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UNIVERSITY OF ILLINOIS
CHICAGO • SPRINGFIELD • URBANA-CHAMPAIGN

BUDGET SUMMARY FOR OPERATIONS FY 2002



PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
SEPTEMBER 13, 2001

University of Illinois
Budget Summary for Operations
FY 2002

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EXECUTIVE SUMMARY

UNIVERSITY OF ILLINOIS

Chicago • Springfield • Urbana-Champaign

Vice President for Administration and Comptroller
349 Henry Administration Building, MC-667
506 S. Wright Street
Urbana, IL 61801

To: Members of the Board of Trustees

Via: James J. Stukel
President

From: Craig S. Bazzani
Vice President for Administration and Comptroller

Date: September 13, 2001

I recommend the Board of Trustees' approval of a \$2.88 billion fiscal year (FY) 2002 operating budget and authorization to the President to make necessary budget adjustments in accordance with the University's needs, the equitable interests involved, and within total income as it accrues. The Vice President for Academic Affairs and the Vice President for Administration prepared the budget based upon recommendations of: (1) the chancellors and provosts, after consultation with their respective deans, directors, and other campus officers; and (2) the President of the University. The allocation of funds follows general policies and priorities developed by these reviews. This \$2.88 billion operating budget represents a \$153.0 million (5.6 percent) increase from FY 2001.

University Revenue FY 2002

The source of funds for the FY 2002 operating budget includes estimated direct and indirect (i.e., payments on behalf of the University) revenue. Direct revenue includes appropriations by the General Assembly of the State of Illinois to the University, income fund revenue from academic operations (primarily tuition), grants and contracts for teaching, research, and public service, federal appropriations, private gifts including endowment income, institutional recoveries (overhead costs recovered from grants and contracts, private unrestricted gifts, and educational and administrative allowances), Medical Service Plan income, Auxiliary Enterprise operating income (i.e., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, and Union operations), University Hospital and other departmental activity income (i.e., Intercollegiate Athletics, patient care at the Colleges of Dentistry, Medicine, Pharmacy, and Veterinary Medicine, etc.). "Payments on behalf of the University" are an estimate of State of Illinois appropriations to the Department of Central Management Services (CMS) and the State Universities Retirement System (SURS) who pay the State's cost for employee health, medical and life insurance and retirement respectively. It is important to note that this is the first time that "payments on behalf" have been included in the budget summary presented to the Board of Trustees.

The table below provides a comparative analysis of fiscal year 2001 and 2002 operating revenue and estimated revenue sources. Following this table is an analysis of the major changes in funding from FY 2001 to FY 2002 by revenue source.

Budgeted Revenues by Source FY 2002

(dollars in thousands)

	FY 2001 Total	FY 2002 Total	\$ Change	% Change
State Appropriations				
General Tax Appropriations	754,836	803,623	48,787	6.5
Payments on Behalf	248,700	273,300	24,600	9.9
Collegiate License Plate Trust Fund	150	150	0	0.0
Real Estate Research Fund	290		(290)	(100.0)
Fire Prevention	994	1,131	137	13.8
Income Fund	246,490	271,522	25,032	10.2
Restricted and Institutional Funds				
Grants & Contracts, including ICR	651,251	672,916	21,665	3.3
Federal Appropriations	16,818	16,818	0	0.0
Private Gifts/Endowment Income	89,013	91,259	2,246	2.5
Medical Service Plan	83,979	84,835	856	1.0
Auxiliary Activities				
Auxiliary Enterprises, including allowance	276,294	295,240	18,946	6.9
Departmental Activities	358,595	369,988	11,393	3.2
Total	2,727,410	2,880,782	153,372	5.6

State Appropriations and University Income Fund Revenue

State support from the Governor and General Assembly is increasing by \$48.8 million (6.5 percent). The primary use of these funds is for a general 3.0 percent salary program. Other major uses include recruitment and retention of critical faculty and staff; restoring faculty positions resulting from the early 1990's budget constraints; upgrading and improving student access to advanced technology; and advancing the University in the areas of computer science and biotechnology. Another significant component of the state funding increase is the Governor's Venture Tech initiative providing \$5.1 million to targeted areas of economic development and leading edge technologies. This initiative will help the University attract faculty and staff in high tech fields in plant, animal, and human health related genomic research, computing research and for the new Magnetic Resonance Imaging facility in Chicago. Lastly, the state is providing funding for unavoidable cost increases in Medicare, the operation for new facilities, library and utility price increases.

In addition to the \$48.8 million increase in direct appropriations, the University also benefits from appropriation increases to CMS and SURS for providing insurance and retirement benefits to University employees. We are estimating the increase benefiting University employees to be \$24.6 million (9.9 percent).

University Income Fund revenue is increasing by \$25.0 million (10.2 percent). A significant portion of the University Income Fund increase is the four-year tuition increase program. The first year of the program, a \$500 increase to incoming students, will generate almost \$9.5 million in program dollars for the campuses. We are earmarking the use of these funds for enhancements in student systems associated with the University of Illinois Integrate project, financial aid, and program improvements in the liberal arts

and sciences, commerce and other undergraduate programs. Standard increases and normal fluctuations account for the remaining increase in income fund revenue. The income fund estimates are net of approximately \$103.0 million statutory and institutional tuition waivers.

Even with the more robust State budgets of the last two years, the University found it necessary to reallocate approximately \$14.4 million in this budget cycle. This reallocation is necessary to meet the needs of high priority academic and support programs including salary competitiveness, recruiting and retaining new faculty, unavoidable costs such as legal liability costs, and other program requirements.

The following summary includes the General Revenue and Educational Assistance Funds appropriations budget by line item. The summary also includes special appropriations to the University.

State Appropriations and Income Fund

FY 2002

(dollars in thousands)

	FY 2001 Total	% of Total	FY 2002 Total	\$ Change	% Change
Personal Services	800,579	79.8	859,060	58,481	7.3
Medicare/Social Security	6,687	0.7	6,887	200	3.0
Contractual Services	99,756	9.9	105,410	5,654	5.7
Travel	2,937	0.3	2,937	(0)	0.0
Commodities	12,934	1.3	13,206	272	2.1
Equipment	39,232	3.9	40,176	944	2.4
Telecommunications	6,376	0.6	6,377	1	0.0
Automotive Equipment	1,357	0.1	1,358	1	0.0
Permanent Improvements	5,139	0.5	5,698	559	10.9
Workers Compensation	3,570	0.4	3,570	0	0.0
Student Loan Matching	51	0.0	51	0	0.0
Awards and Grants	10,995	1.1	13,387	2,392	21.8
Subtotal	989,613	98.7	1,058,116	68,503	6.9
<i><u>Special Appropriations</u></i>					
Fire Service Institute	994	0.1	1,131	137	13.8
Real Estate Research	290	0.0	0	(290)	(100.0)
Univ. Trust Fund (License Plate)	150	0.0	150	0	0.0
Division of Specialized Care for Children	9,718	1.0	9,718	0	0.0
Summer Enrichment	20	0.0	0	(20)	(100.0)
Parkinson Disease Center	375	0.0	0	(375)	(100.0)
Higher Education Cooperation Act (HECA) Transfers	0	0.0	2,212	2,212	N/A
Venture Tech: Post Genomic Institute	1,600	0.2	1,600	0	0.0
Venture Tech: NCSA	0	0.0	1,300	1,300	N/A
Venture Tech: Incubator	0	0.0	800	800	N/A
Venture Tech: MRI Facility	0	0.0	1,400	1,400	N/A
Subtotal	13,147	1.3	18,311	5,164	39.3
Total	1,002,760	100.0	1,076,426	73,666	7.3

Restricted and Institutional Funds Revenue

The budget includes an increase in restricted and institutional funds revenue of \$24.8 million (2.9 percent). Restricted and institutional revenues include grants and contracts, federal appropriations, private gifts including endowment income, Medical Service Plan, and indirect cost recoveries for these programs. This increase anticipates normal revenue growth.

The budget includes an increase in Auxiliary Enterprises and Administrative Allowance revenue of \$18.9 million (6.9 percent). Auxiliary Enterprise revenue includes Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, and Union operations. This increase reflects normal revenue growth and anticipates revenue growth due to the opening of new student housing in Chicago.

The budget includes an increase in Departmental Activity revenue of \$11.4 million (3.2 percent). Departmental Activities consist primarily of the University Hospital, patient care at the Colleges of Dentistry, Medicine, Pharmacy and Veterinary Medicine, Intercollegiate Athletics, and sales and services within the academic units. This increase anticipates normal revenue growth.

University Expenditures FY 2002

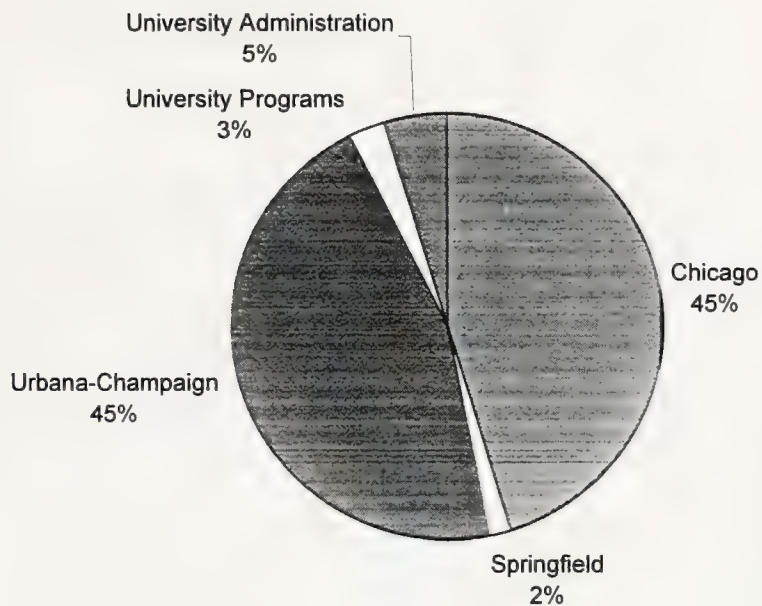
The following table projects the University's expenditures by the function codes adopted by the National Association of College and University Business Officers (NACUBO) for fiscal reporting for institutions of higher education. The glossary includes definitions of these function codes.

Budgeted Expenditures by Function FY 2002

(dollars in thousands)

	FY 2002 Total	% of Total
Instruction	593,705	20.6
Research	608,484	21.1
Public Service	303,715	10.5
Academic Support	236,412	8.2
Student Services	76,863	2.7
Institutional Support	163,610	5.7
Plant Operations	187,109	6.5
Hospital Operations	297,914	10.3
Independent Operations	105,549	3.7
Auxiliary Activities	243,606	8.5
Scholarships/Fellowships	63,815	2.2
Total	2,880,782	100.0

The pie chart below illustrates the FY 2002 revenues and expenditures by campus



Succeeding schedules in this document provide an itemization of the budget by campus, college, and department. It is important to note that "payments on behalf" of the University by CMS and SURS are not included in the individual campus schedules.

CHICAGO CAMPUS

FY 2002

(dollars in thousands)

Organization	Non State			Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting Activity		
Revenues					
State Appropriations					
General Tax Appropriations	343,702			343,702	331,516
Collegiate License Plate Trust Fund	8			8	11
Income Fund	93,858			93,858	85,768
Institutional Recoveries		88,526		88,526	83,426
Restricted Funds					
Grants & Contracts					
Federal				116,059	116,057
Other				90,354	90,355
Federal Appropriations					
Private Gifts/Endowment Income				12,739	12,737
Medical Service Plan				84,835	83,979
Auxiliary Activities					
Departmental Activities			277,714	277,714	269,099
Auxiliary Enterprises			69,542	69,542	66,389
Total Appropriation	437,568	88,526	347,256	1,177,337	1,139,337
Grand Total	437,568	88,526	347,256	1,177,337	1,139,337
Expenditures					
Instruction	191,353		10,585	217,907	206,360
Research	19,423	56,704	3	204,129	189,192
Public Service	15,735	1,911	47,397	121,146	120,643
Academic Support	56,669	10,614		69,878	72,620
Student Services	17,370	726	6,431	24,532	23,894
Institutional Support	23,323	11,025	21	35,136	37,071
Plant Operations	59,668	6,738	23	66,569	66,571
Hospital Operations	51,794		211,810	263,604	253,834
Independent Operations			5,774	90,609	89,753
Auxiliary Activities			65,184	65,184	62,031
Scholarships & Fellowships	2,233	808	28	18,643	17,368
Total Appropriation	437,568	88,526	347,256	1,177,337	1,139,337
Grand Total	437,568	88,526	347,256	1,177,337	1,139,337

Chicago Campus

Budgeted Expenditures by Source

FY 2002

(dollars in thousands)

Schedule B

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting Activity	Other Restricted			
Business Administration	12,039		2,524	1,466	16,029	15,314	4.7
Div of Specialized Care for Children	13,432	250	2,181	35,642	51,505	51,420	0.2
Dentistry	12,275	232	9,492	2,584	24,583	24,204	1.6
Education	7,588	62	1,120	5,878	14,648	14,039	4.3
Engineering	16,481	497	598	12,780	30,356	29,668	2.3
Architecture and the Arts	7,956	3	340	596	8,895	8,568	3.8
Graduate College	2,104	294	15	519	2,932	2,705	8.4
Liberal Arts and Sciences	52,016	956	1,304	16,181	70,457	67,957	3.7
Medicine	78,234	2,997	18,503	156,363	256,097	252,945	1.2
Nursing	8,993	332	248	5,514	15,087	14,838	1.7
Pharmacy	12,310	288	16,700	6,993	36,291	35,928	1.0
School of Public Health	9,061	700	1,390	19,559	30,710	29,868	2.8
Applied Health Sciences	9,384	125	389	8,755	18,653	18,165	2.7
Military Science Education	89				89	88	1.1
University of Illinois Hospital	51,794		211,810		263,604	253,834	3.8
Jane Addams College of Social Work	3,373		1,597	3,491	8,461	8,287	2.1
External Education	1,669		2,342	691	4,702	4,664	0.8
Urban Planning and Public Affairs	4,699	62	53	4,569	9,383	9,133	2.7
Library	15,654	745	198	1,212	17,809	17,380	2.5
Subtotal	319,151	7,543	270,804	282,793	880,291	859,005	2.5
Chancellor	6,420	123	19	590	7,152	7,064	1.2
Vice Chancellor for Academic Affairs	9,366	4,303	73	201	13,943	12,859	8.4
Vice Chancellor for Administration	10,055	623	10,159	17	20,854	20,555	1.5
Vice Chancellor for Research	8,576	4,225	49	2,954	15,804	15,481	2.1
Vice Chancellor for Student Affairs	10,293	189	3,603	15,892	29,977	29,746	0.8
Vice Chancellor for Health Affairs	457	2,343	4,476	1,096	8,372	9,142	(8.4)
Division of Intercollegiate Athletics	250		5,449	76	5,775	5,557	3.9
Physical Plant	53,190	4,487	5,860	302	63,839	63,282	0.9
Campus Services	762		46,360	66	47,188	43,821	7.7
Campus General	19,048	64,690	404		84,142	72,825	15.5
Grand Total	437,568	88,526	347,256	303,987	1,177,337	1,139,337	3.3

FY 2002
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Business Administration	10,382	881	2,490	2,075	31	87		3	80	16,029
Div of Specialized Care for Children			51,505							51,505
Dentistry	15,554	2,077	5,186	754	117	5	23	864	3	24,583
Education	8,685	1,284	2,608	1,438	578	30			25	14,648
Engineering	13,573	12,663	1,187	2,397		289		113	134	30,356
Architecture and the Arts	7,235	261	394	821		115			69	8,895
Graduate College	205	177	189	1,227	41	2			1,091	2,932
Liberal Arts and Sciences	49,324	14,690	1,907	2,797	1,237	410			92	70,457
Medicine	66,292	69,329	15,652	10,710	3,315	932	1,291	87,934	642	256,097
Nursing	7,694	4,097	908	1,707	437	63		13	168	15,087
Pharmacy	10,829	6,628	14,756	1,713	90	1		2,186	88	36,291
School of Public Health	8,142	13,915	4,481	4,104	21				47	30,710
Applied Health Sciences	7,555	6,195	3,222	1,496	127	11			47	18,653
Military Science Education	89									89
University of Illinois Hospital								263,604		263,604
Jane Addams College of Social Work	3,204	2,463	2,168	577		15			34	8,461
External Education	962	1	3,340	399						4,702
Urban Planning and Public Affairs	2,119	5,559	545	1,114		2			44	9,383
Library	20	43	1,317	16,414			15			17,809
Subtotal	211,864	140,263	111,855	49,743	5,994	1,962	1,329	354,717	2,564	880,291
Chancellor	2	110	445							7,152
Vice Chancellor for Academic Affairs	604	12	155	7,419	1,367	6,573		23	22	13,943
Vice Chancellor for Administration	13	4	524			4,340	5,883	9,635	23	20,854
Vice Chancellor for Research	9	12,742	293	1,710		1,050				15,804
Vice Chancellor for Student Affairs	2,080		768		10,894	4		2,023	14,208	29,977
Vice Chancellor for Health Affairs		421	5,152	2,796		3				8,372
Division of Intercollegiate Athletics	6			45	5,218	19		483	4	5,775
Physical Plant	3		407			963	56,714	5,752		63,839
Campus Services	62	1		1	2	762		46,360		47,188
Campus General	3,264	50,576	1,547	8,164	1,057	14,665	2,643	404	1,822	84,142
Grand Total	217,907	204,129	121,146	69,878	24,532	35,136	66,569	419,397	18,643	1,177,337

Chicago Campus

Budgeted Expenditures by Source
College of Business Administration

FY 2002

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Business Administration	639			639	1,094	(41.6)
Business Adm - General Expense	1,588			1,588	1,420	11.8
Research Centers	74			74	74	
Accounting	1,527			1,527	1,571	(2.8)
Economics	2,155			2,155	1,975	9.1
Finance	1,182			1,182	1,135	4.1
Information and Decision Science	2,309			2,309	1,866	23.7
Managerial Studies	2,565			2,565	2,189	17.2
Other Non-State Funds						
Sponsored Programs						
Federal			126	126	126	
State			38	38	38	
Other			265	265	265	
Private Gifts/Endowment Income			1,037	1,037	1,037	
Auxiliary/Departmental Activities						
Departmental Activities			2,521	2,521	2,521	
Other Auxiliary Activities			3	3	3	
Totals	12,039	0	3,990	16,029	15,314	4.7

Budgeted Expenditures by Source
Division of Specialized Care for Children
FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Division of Specialized Care for Children	13,432	250		13,682	13,596	0.6
Other Non-State Funds						
Sponsored Programs						
State			33,416	33,416	33,416	
Other			2,204	2,204	2,205	
Private Gifts/Endowment Income			22	22	22	
Auxiliary/Departmental Activities						
Departmental Activities			2,181	2,181	2,181	
Totals	13,432	250	37,823	51,505	51,420	0.2

Chicago Campus
Budgeted Expenditures by Source
College of Dentistry
FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Dentistry Administration	1,683	220		1,903	2,482	(23.3)
Postgraduate and Teacher Education	304			304	356	(14.6)
Dental Clinics	379			379	500	(24.2)
Endodontics	775			775	733	5.7
Dentistry-UHP	117			117	110	6.4
Oral Biology	1,008			1,008	989	1.9
Oral Medicine and Diagnostic Sciences	803			803	642	25.1
Oral and Maxillofacial Surgery	834			834	697	19.7
Orthodontics	709			709	688	3.1
Pediatric Dentistry	1,471			1,471	934	57.5
Periodontics	1,330			1,342	1,149	16.8
Ctr for Molec Biol of Oral Dis	572	12		572	581	(1.5)
Restorative Dentistry	2,290			2,290	2,267	1.0
Other Non-State Funds						
Sponsored Programs						
Federal			1,717	1,717	1,717	
State			6	6	6	
Other			563	563	563	
Private Gifts/Endowment Income			298	298	298	
Auxiliary/Departmental Activities						
Departmental Activities			8,628	8,628	8,628	
Other Auxiliary Activities			864	864	864	
Totals	12,275	232	12,076	24,583	24,204	1.6

Budgeted Expenditures by Source
College of Education

FY 2002

(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Education Administration	1,671	62		1,733	1,703	1.8
Education	4,680			4,680	4,109	13.9
Education-UHP	312			312	306	2.0
Urban Education Research	740			740	764	(3.1)
Instructional Resources Development	185			185	159	16.4
Other Non-State Funds						
Sponsored Programs						
Federal			1,411	1,411	1,411	
State			305	305	305	
Other			4,067	4,067	4,067	
Private Gifts/Endowment Income			95	95	95	
Auxiliary/Departmental Activities						
Departmental Activities			1,120	1,120	1,120	
Totals	7,588	62	6,998	14,648	14,039	4.3

Chicago Campus

Budgeted Expenditures by Source

College of Engineering

FY 2002

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Engineering Administration	2,902	157		3,059	2,720	12.5
Bioengineering	1,083			1,083	841	28.8
Computer Science	3,077	100		3,177	0	
Chemical Engineering	1,375	25		1,400	1,435	(2.4)
Electrical and Computer Engineering	2,892	100		2,992	0	
Electrical Engineering and Computer Science				0	5,995	(100.0)
Civil and Materials Engineering	1,858	45		1,903	1,986	(4.2)
Mechanical Engineering	3,189	45		3,234	3,187	1.5
Energy Resource Center	105	25		130	127	2.4
Other Non-State Funds						
Sponsored Programs						
Federal			7,474	7,474	7,473	
State			1,349	1,349	1,349	
Other			2,925	2,925	2,925	
Private Gifts/Endowment Income			1,032	1,032	1,032	
Auxiliary/Departmental Activities						
Departmental Activities			485	485	485	
Other Auxiliary Activities			113	113	113	
Totals	16,481	497	13,378	30,356	29,668	2.3

Budgeted Expenditures by Source
College of Architecture and the Arts
FY 2002
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Architecture & Art Administration	903	3		906	843	7.5
Arch & Art General Expense	847			847	756	12.0
Architecture	1,836			1,836	1,699	8.1
Art	2,343			2,343	2,390	(2.0)
Art History	906			906	902	0.4
Department of Performing Arts	1,036			1,036	958	8.1
City Design Center	85			85	84	1.2
Other Non-State Funds						
Sponsored Programs						
Federal			49	49	49	
State			67	67	67	
Other			324	324	324	
Private Gifts/Endowment Income			156	156	156	
Auxiliary/Departmental Activities						
Departmental Activities			340	340	340	
Totals	7,956	3	936	8,895	8,568	3.8

Chicago Campus

Budgeted Expenditures by Source
Graduate College

FY 2002

(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Graduate Administration	1,008	219		1,227	995	23.3
Public Policy Program	41			41	41	
Graduate College - UHP	41			41	41	
Fellowship	1,014	75		1,089	1,094	(0.5)
Other Non-State Funds						
Sponsored Programs						
Federal			180	180	180	
State			174	174	174	
Other			161	161	161	
Private Gifts/Endowment Income			4	4	4	
Auxiliary/Departmental Activities						
Departmental Activities			15	15	15	
Totals	2,104	294	534	2,932	2,705	8.4

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY 2002
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
LAS Administration	3,999	327		4,326	5,137	(15.8)
LAS General Expenses	178			178	50	256.0
LAS Student Affairs	1,237			1,237	1,190	3.9
LAS Social Science Research	81			81	79	2.5
African American Studies	800			800	651	22.9
Anthropology	1,224	5		1,229	1,072	14.6
Audio Information	140			140	139	0.7
Biological Science	5,038	170		5,208	5,040	3.3
Chemistry	4,717	170		4,887	4,509	8.4
Classics & Mediterranean Studies	507			507	370	37.0
Criminal Justice	1,114	4		1,118	1,138	(1.8)
English	4,590			4,590	4,312	6.4
Center for Research-Law/Criminal Justice		4		4	4	
Ofc of Intl Criminal Justice				0	5	(100.0)
Earth & Environmental Sciences	1,067	8		1,075	1,118	(3.8)
Latin American & Latino Studies	521			521	381	36.7
Germanic Studies	637			637	609	4.6
History	2,877			2,877	2,699	6.6
Humanities	86			86	58	48.3
Mathematics, Statistics and Computer Science	6,601	98		6,699	6,597	1.5
Institute for Mathematics & Science Education	154			154	149	3.4
Philosophy	1,635	1		1,636	1,521	7.6
Physics	3,398	130		3,528	3,363	4.9
Political Science	1,913	1		1,914	1,571	21.8
James Woodworth Prairie Preserve	14			14	14	
Psychology	3,221	35		3,256	2,849	14.3
Religious Studies	62			62	36	72.2
Slavic and Baltic Languages & Literature	651			651	630	3.3
Sociology	1,596	3		1,599	1,589	0.6
Spanish, French, Italian and Portuguese	2,109			2,109	2,087	1.1
Communication	846			846	686	23.3
Institute for the Humanities	445			445	391	13.8
Gender and Women's Studies	558			558	429	30.1
Other Non-State Funds						
Sponsored Programs						
Federal			11,440	11,440	11,439	0.1
State			1,714	1,714	1,713	
Other			2,363	2,363	2,364	

Budgeted Expenditures by Source
College of Liberal Arts and Sciences

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other				
Private Gifts/Endowment Income			664	664	664	664	
Auxiliary/Departmental Activities			1,304	1,304	1,304	1,304	
Departmental Activities							
Totals	52,016	956	17,485	70,457	67,957	67,957	3.7

Budgeted Expenditures by Source
College of Medicine
FY 2002
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other				
Administration	2,382	240		2,622	2,800		(6.4)
Medicine - UHP	855			855	837		2.2
Medical Education	1,872	12		1,884	1,840		2.4
Anatomy	1,545	64		1,609	1,576		2.1
Biochemistry & Molecular Biology	1,692	181		1,873	1,804		3.8
Molecular Genetics	1,703	500		2,203	2,007		9.8
Microbiology and Immunology	2,089	200		2,289	2,168		5.6
Pharmacology	1,993	230		2,223	2,163		2.8
Physiology and Biophysics	2,165	343		2,508	2,306		8.8
Chicago Clinical Administration	7,371			7,371	7,067		4.3
Cancer Center	460			460	391		17.6
Anesthesiology	425	70		495	482		2.7
Dermatology	669	8		677	662		2.3
Family Medicine	664			664	664		
Medicine	4,430	293		4,723	4,718		0.1
Emergency Medicine	280			280	49		471.4
Neurological Surgery	415			415	412		0.7
Neurology	634			634	607		4.4
Obstetrics and Gynecology	1,362	53		1,415	1,381		2.5
Ophthalmology and Visual Sciences	1,257	160		1,417	1,451		(2.3)
Orthopaedic Surgery	410			410	410		
Otolaryngology	978			978	944		3.6
Pathology	1,613	15		1,628	1,604		1.5
Urology	319			319	316		0.9
Pediatrics	2,387	165		2,552	2,557		(0.2)
Rehabilitation Med & Restorative Med Sci	344			344	333		3.3
Psychiatry	11,016	283		11,299	11,294		
Radiology	824			824	822		0.2
Surgery	1,323	20		1,343	1,339		0.3
Surgical Oncology	362	90		452	450		0.4
Peoria Administration & General	2,282			2,282	1,940		17.6
Academic Affairs	678			678	580		16.9
Dermatology	20			20	20		
Family and Community Medicine	475			475	552		(13.9)
Internal Medicine	757			757	736		2.9
Biomedical & Therapeutic Sciences	992			992	1,150		(13.7)
Neurosurgery	111			111	111		
Neurology	89			89	86		3.5
Obstetrics and Gynecology	202			202	198		2.0

Chicago Campus

Budgeted Expenditures by Source

College of Medicine

FY 2002

(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Pathology	349				349	342	2.0
Pediatrics	719				719	691	4.1
Physical Plant Operations	284				284	279	1.8
Psychiatry & Behavioral Med	315				315	307	2.6
Radiology	90				90	88	2.3
Surgery	264				264	257	2.7
Urbana Administration & General Exp	2,884	70			2,954	2,717	8.7
Medical Information Science	322				322	315	2.2
Family Medicine	236				236	243	(2.9)
Internal Medicine	841				841	814	3.3
Basic Sciences	2,238				2,238	2,145	4.3
Obstetrics and Gynecology	199				199	193	3.1
Pathology	291				291	360	(19.2)
Pediatrics	355				355	326	8.9
Pharmacology	267				267	251	6.4
Psychiatry	146				146	185	(21.1)
Surgery	271				271	215	26.0
Rockford Administration & Gen Exp	2,679				2,679	2,480	8.0
Ctr/Rur Health Pro Education Eval & Res	750				750	758	(1.1)
Family and Community Medicine	1,408				1,408	1,281	9.9
Med & Medical Specialties	927				927	905	2.4
Biomedical Science	789				789	814	(3.1)
Obstetrics and Gynecology	364				364	354	2.8
Pathology	187				187	225	(16.9)
Pediatrics	452				452	441	2.5
Physical Plant Operations	643				643	601	7.0
Psychiatry	320				320	316	1.3
Surp/Surgical Specialties	199				199	208	(4.3)
Other Non-State Funds							
Sponsored Programs							
Federal				45,888	45,888	45,887	
State				6,499	6,499	6,499	
Other				12,610	12,610	12,610	
Private Gifts/Endowment Income				6,531	6,531	6,529	
Medical Service Plan				84,835	84,835	83,979	1.0
Auxiliary/Departmental Activities							
Departmental Activities				15,404	15,404	15,404	
Other Auxiliary Activities				3,099	3,099	3,099	

Budgeted Expenditures by Source
College of Medicine
FY 2002
(dollars in thousands)

Organization	State	Institutional Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Totals	<u>78,234</u>	<u>2,997</u>	<u>174,866</u>	<u>256,097</u>	<u>252,945</u>	<u>1.2</u>

Chicago Campus

Budgeted Expenditures by Source

College of Nursing

FY 2002

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Nursing Administration	2,296	138		2,434	1,890	28.8
Office of Academic Programs--Nursing	326			326	593	(45.0)
Office of Advanced and Community Relations	281			281	256	9.8
Regional Nursing Program: Peoria	230			230	292	(21.2)
Regional Nursing Program: Quad City	293			293	308	(4.9)
Regional Nursing Program: Rockford	112			112	166	(32.5)
Regional Nursing Program: Urbana	621			621	787	(21.1)
Public Health, Mental Health & Admin Nursing	1,609	74		1,683	1,662	1.3
Maternal Child Nursing	1,206	30		1,236	1,205	2.6
Nursing-UHP	111			111	111	
Medical-Surgical Nursing	1,744	90		1,834	1,633	12.3
Office of Global Health Leadership	95			95	89	6.7
Office of Research Facilitation	69			69	84	(17.9)
Other Non-State Funds						
Sponsored Programs						
Federal			3,619	3,619	3,619	
State			642	642	642	
Other			720	720	720	
Private Gifts/Endowment Income			533	533	533	
Auxiliary/Departmental Activities						
Departmental Activities			235	235	235	
Other Auxiliary Activities			13	13	13	
Totals	8,993	332	5,762	15,087	14,838	1.7

Budgeted Expenditures by Source
College of Pharmacy
FY 2002
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other				
Office of the Dean	4,246	190		4,436	4,371	4,371	1.5
Center for Pharmaceutical Biotechnology	414	15		429	402	402	6.7
Medicinal Chemistry/Pharmacognosy	1,825	40		1,865	1,787	1,787	4.4
Pharmaceutics and Pharmacodynamics	1,951	27		1,978	1,912	1,912	3.5
Pharmacy-UHP	90			90	86	86	4.7
Pharmacy Practice	3,256	16		3,272	3,173	3,173	3.1
Pharmacy Administration	528			528	502	502	5.2
Other Non-State Funds							
Sponsored Programs							
Federal			5,305	5,305	5,306	5,306	
State			37	37	37	37	
Other			1,257	1,257	1,257	1,257	
Private Gifts/Endowment Income			394	394	394	394	
Auxiliary/Departmental Activities							
Departmental Activities			14,514	14,514	14,515	14,515	
Other Auxiliary Activities			2,186	2,186	2,186	2,186	
Totals	12,310	288	23,693	36,291	35,928	35,928	1.0

Chicago Campus

Budgeted Expenditures by Source
School of Public Health

FY 2002

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
School of Public Health Administration	2,759	700		3,459	2,821	22.6
Center for Health Services Research	1,084			1,084	1,066	1.7
Center for Adv Dist Education Public Health	17			17	17	
Community Health Sciences	1,152			1,152	1,133	1.7
Environmental & Occupational Health Science	863			863	987	(12.6)
Public Health-UHP	21			21	20	5.0
Epidemiology & Biostatistics	1,570			1,570	1,471	6.7
Health Policy & Administration	1,595			1,595	1,403	13.7
Other Non-State Funds						
Sponsored Programs						
Federal			9,950	9,950	9,951	
State			1,909	1,909	1,909	
Other			7,075	7,075	7,075	
Private Gifts/Endowment Income			625	625	625	
Auxiliary/Departmental Activities						
Departmental Activities			1,390	1,390	1,390	
Totals	9,061	700	20,949	30,710	29,868	2.8

Chicago Campus

Budgeted Expenditures by Source
College of Applied Health Sciences
FY 2002
(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Applied Health Sciences Administration	1,577				1,577	1,472	7.1
Kinesiology	1,849				1,849	1,621	14.1
School of Biomedical & Health Information Sci	1,706				1,706	1,645	3.7
Human Nutrition	928				928	840	10.5
Applied Health Sciences-UHP	127				127	120	5.8
Occupational Therapy	939		25		964	884	9.0
Physical Therapy	1,099				1,099	1,032	6.5
Disability and Human Development - UAP		100			100	100	
Disability & Human Development	1,159				1,159	1,307	(11.3)
Other Non-State Funds							
Sponsored Programs							
Federal				6,162	6,162	6,162	
State				1,877	1,877	1,877	
Other				593	593	593	
Private Gifts/Endowment Income				123	123	123	
Auxiliary/Departmental Activities							
Departmental Activities				389	389	389	
Totals	9,384	125		9,144	18,653	18,165	2.7

Budgeted Expenditures by Source
Military Science Education

FY 2002

(dollars in thousands)

Organization	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
	Institutional	Other				
Armed Forces Military Science	89		89		88	1.1
Totals	89	0	89		88	1.1

Budgeted Expenditures by Source
 University of Illinois Hospital
 FY 2002
 (dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
General Expense	51,794			51,794	50,616	2.3
Other Non-State Funds						
Auxiliary/Departmental Activities			211,810	211,810	203,218	4.2
Departmental Activities						
Totals	51,794	0	211,810	263,604	253,834	3.8

Budgeted Expenditures by Source
Jane Addams College of Social Work

FY 2002

(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Jane Addams Social Work Center for Social Policy and Research	3,263 110			3,263 110	3,128 71	4.3 54.9
Other Non-State Funds						
Sponsored Programs						
Federal			1,983	1,983	1,983	
State			1,375	1,375	1,375	
Other			127	127	127	
Private Gifts/Endowment Income			6	6	6	
Auxiliary/Departmental Activities						
Departmental Activities			1,597	1,597	1,597	
Totals	3,373	0	5,088	8,461	8,287	2.1

Budgeted Expenditures by Source

External Education

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
External Education Administration	133			133	136	(2.2)
Office of Conferences and Institutes	280			280	272	2.9
Tutorium in Intensive English	3			3	3	
John Nuveen Center for International Affairs	194			194	188	3.2
Office of Continuing Education	668			668	652	2.5
Office of Electronic Media Production	391			391	380	2.9
Other Non-State Funds						
Sponsored Programs						
Federal			145	145	145	
State			15	15	15	
Other			488	488	488	
Private Gifts/Endowment Income			43	43	43	
Auxiliary/Departmental Activities						
Departmental Activities			2,342	2,342	2,342	
Totals	1,669	0	3,033	4,702	4,664	0.8

Chicago Campus

Budgeted Expenditures by Source
College of Urban Planning and Public Affairs

FY 2002

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Urban Planning & Public Affairs	1,088			1,088	1,002	8.6
Public Administration	628			628	598	5.0
Survey Research Laboratory	194			194	186	4.3
Inst for Research in Race & Public Policy	205			205	200	2.5
Great Cities Institute	1,142			1,142	1,121	1.9
Urban Planning and Policy	1,092	21		1,113	1,025	8.6
Center for Urban Economic Development	129	6		135	130	3.8
Urban Transportation Center	221	35		256	249	2.8
Other Non-State Funds						
Sponsored Programs						
Federal			1,729	1,729	1,729	
State			1,444	1,444	1,444	
Other			1,167	1,167	1,167	
Private Gifts/Endowment Income			229	229	229	
Auxiliary/Departmental Activities						
Departmental Activities			53	53	53	
Totals	4,699	62	4,622	9,383	9,133	2.7

Library

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Library - West	1,194	25		1,219	1,219	
Library - East	14,460	720		15,180	14,751	2.9
Other Non-State Funds						
Sponsored Programs						
Federal			965	965	965	
State			155	155	155	
Other			47	47	47	
Private Gifts/Endowment Income			45	45	45	
Auxiliary/Departmental Activities						
Departmental Activities			198	198	198	
Totals	15,654	745	1,410	17,809	17,380	2.5

Chicago Campus

Budgeted Expenditures by Source

Schedule D

Chancellor

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Ofc of the Chancellor	1,590	65		1,655	1,650	0.3
Associate Chancellor for Development	801			801	786	1.9
Office for Access and Equity	624			624	611	2.1
Associate Chancellor	172	48		220	217	1.4
Faculty Senate	171			171	168	1.8
Office of Institutional Advancement	1,444	10		1,454	1,430	1.7
Office of Public Affairs	1,618			1,618	1,593	1.6
Other Non-State Funds						
Sponsored Programs						
Federal			186	186	186	
State			251	251	251	
Other			2	2	2	
Private Gifts/Endowment Income			151	151	151	
Auxiliary/Departmental Activities						
Departmental Activities			19	19	19	
Totals	6,420	123	609	7,152	7,064	1.2

**Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs**

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Academic Affairs	700	406		1,106	850	30.1
Academic Computing & Communication Center	5,724	720		6,444	5,928	8.7
Office of Women's Affairs	149			149	145	2.8
Office of Resource Administration		3,177		3,177	2,792	13.8
Office of Gay, Lesbian, Bisex & Tran Concerns	107			107	104	2.9
Office of Classroom Services	460			460	452	1.8
Hull House	130			130	127	2.4
African American Cultural Center	196			196	192	2.1
Latin American Cultural Center	185			185	182	1.6
Latin American Recruitment & Educ Srv Prog	530			530	519	2.1
Latin American Tutorial Program	14			14	13	7.7
Honors College	509			509	630	(19.2)
Urban Health Program	400			400	394	1.5
Study Abroad	262			262	257	1.9
Other Non-State Funds						
Sponsored Programs						
Federal			7	7	7	
State			4	4	4	
Other			140	140	140	
Private Gifts/Endowment Income			50	50	50	
Auxiliary/Departmental Activities						
Departmental Activities			50	50	50	
Other Auxiliary Activities			23	23	23	
Totals	9,366	4,303	274	13,943	12,859	8.4

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Administration

FY 2002

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Administration	707	22		729	718	1.5
General Expense	486			486	482	0.8
Associate Vice Chancellor for Administration	403			403	385	4.7
University Health Service		410		410	399	2.8
Administrative Services	882	6		888	862	3.0
Environmental Health and Safety	1,008	150		1,158	1,103	5.0
University Police	5,553			5,553	5,407	2.7
Capital Programs - Chicago	1,016	35		1,051	1,023	2.7
Other Non-State Funds						
Sponsored Programs						
Other			13	13	13	
Private Gifts/Endowment Income			4	4	4	
Auxiliary/Departmental Activities						
Departmental Activities			546	546	546	
Other Auxiliary Activities			9,613	9,613	9,613	
Totals	10,055	623	10,176	20,854	20,555	1.5

Budgeted Expenditures by Source
Vice Chancellor for Research

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other				
Vice Chancellor for Research	1,043	1,071		2,114	2,257		(6.3)
Campus Research Board	903	1,080		1,983	2,056		(3.6)
Softtech	231			231	223		3.6
Research Services	1,091	61		1,152	1,121		2.8
Office of Technology Management	663	1,900		2,563	2,193		16.9
Center for Research on Women and Gender	123			123	121		1.7
Research Resources Center	2,446	80		2,526	2,477		2.0
Office for the Protection of Rsrch Subjects	1,076	33		1,109	1,073		3.4
Biologic Resources Laboratory	1,000			1,000	957		4.5
Other Non-State Funds							
Sponsored Programs							
Federal			1,642	1,642	1,642		
State			261	261	261		
Other			993	993	993		
Private Gifts/Endowment Income			58	58	58		
Auxiliary/Departmental Activities							
Departmental Activities			49	49	49		
Totals	8,576	4,225	3,003	15,804	15,481		2.1

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs

FY 2002

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	% Change
		Institutional	Other			
Office of Admissions	1,118			1,118	1,159	(3.5)
Office of Registration and Records	1,133			1,133	1,137	(0.4)
Office of Systems and Services	2,268			2,268	2,164	4.8
Ofc Admission & Records - UHP	86			86	86	
Vice Chancellor Student Affairs & Enr Mgmt	500	10		510	437	16.7
Dean of Student Affairs	345			345	394	(12.4)
Student Ombudsperson	99			99	97	2.1
African American Academic Network	702			702	684	2.6
TRIO Program	66	20		86	84	2.4
Commencement	92			92	92	
ACE-UHP	71			71	69	2.9
Student Affairs - Counseling Services	651			651	634	2.7
Academic Center for Excellence	480			480	467	2.8
Career Services	405			405	394	2.8
Financial Aid	1,466	56		1,522	1,486	2.4
Student Loan Matching Fund	50	103		153	153	
Native American Support Program	124			124	121	2.5
International Services	231			231	224	3.1
Student Development Services	406			406	394	3.0
Other Non-State Funds						
Sponsored Programs						
Federal			15,035	15,035	15,034	
Other			312	312	312	
Private Gifts/Endowment Income			545	545	545	
Auxiliary/Departmental Activities						
Departmental Activities			1,580	1,580	1,556	1.5
Other Auxiliary Activities			2,023	2,023	2,023	
Totals	10,293	189	19,495	29,977	29,746	0.8

Budgeted Expenditures by Source
Vice Chancellor for Health Affairs

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other				
Vice Chancellor for Health Affairs	453	2,343		2,796	2,150		30.0
Mile Square Health Center	4			4	4		
Medical Center Marketing				0	916		(100.0)
Call Center				0	500		(100.0)
Other Non-State Funds							
Sponsored Programs							
Federal			1,046	1,046	1,046		
Other			29	29	29		
Private Gifts/Endowment Income			21	21	21		
Auxiliary/Departmental Activities							
Departmental Activities			4,476	4,476	4,476		
Totals	457	2,343	5,572	8,372	9,142		(8.4)

Chicago Campus

Budgeted Expenditures by Source
Division of Intercollegiate Athletics
FY 2002
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Intercollegiate Athletics	250			250	0	
Other Non-State Funds						
Sponsored Programs						
Other			6	6	6	
Private Gifts/Endowment Income			70	70	70	
Auxiliary/Departmental Activities						
Departmental Activities			4,966	4,966	4,966	
Other Auxiliary Activities			483	483	515	(6.2)
Totals	<u>250</u>	<u>0</u>	<u>5,525</u>	<u>5,775</u>	<u>5,557</u>	<u>3.9</u>

Chicago Campus

Budgeted Expenditures by Source
Physical Plant
FY 2002
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Physical Plant Administration	1,215	414		1,629	1,723	(5.5)
Building Operations & Laundry	6,945	557		7,502	7,490	0.2
PPMD/Central Supply Stores	469	1		470	467	0.6
Building Maintenance	8,041	1,528		9,569	9,622	(0.6)
Grounds Maintenance	1,361	384		1,745	1,745	
Trucks and Cars	2,224	361		2,585	2,578	0.3
Heat, Light and Power	24,652			24,652	24,622	0.1
Heat, Light and Power Operating	7,631	1,105		8,736	8,736	
Prevailing Rate Unassigned	652			652	0	
Rehabilitation and Alterations Unassigned		137		137	137	
Other Non-State Funds						
Sponsored Programs						
State			299	299	299	
Other			3	3	3	
Auxiliary/Departmental Activities						
Departmental Activities			1,502	1,502	1,502	
Steam Plant			4,358	4,358	4,358	
Totals	53,190	4,487	6,162	63,839	63,282	0.9

Chicago Campus

Budgeted Expenditures by Source
Campus Services
FY 2002
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Campus Services	267			267	265	0.8
University Services	97			97	95	2.1
Recreation	76			76	74	2.7
Children's Center - West	242			242	231	4.8
Children's Center - East	80			80	80	
Other Non-State Funds						
Sponsored Programs						
Other			63	63	63	
Private Gifts/Endowment Income			3	3	3	
Auxiliary/Departmental Activities						
Housing			15,632	15,632	13,016	20.1
Unions			26,374	26,374	25,256	4.4
Other Auxiliary Activities			4,354	4,354	4,738	(8.1)
Totals	762	0	46,426	47,188	43,821	7.7

Budgeted Expenditures by Source
Campus General
 FY 2002
 (dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Balances Brought Forward		10,231		10,231	11,379	(10.1)
Chancellor-Unassigned	13,604	53,559		67,163	54,631	22.9
Development and Foundation Service		900		900	900	
Workmen's Compensation	2,078			2,078	2,078	
Medicare	3,366			3,366	3,268	3.0
Other Non-State Funds						
Auxiliary/Departmental Activities						
Other Auxiliary Activities			404	404	569	(29.0)
Totals	<u>19,048</u>	<u>64,690</u>	<u>404</u>	<u>84,142</u>	<u>72,825</u>	<u>15.5</u>

SPRINGFIELD CAMPUS

FY 2002

(dollars in thousands)

Organization	State	Institutional	Non State		Fiscal Year Total	Prior Fiscal Year Total	% Change
			Self-Supporting Activity	Other Restricted			
Revenues							
State Appropriations	23,669				23,669	22,679	4.4
General Tax Appropriations	1				1	2	(50.0)
Collegiate License Plate Trust Fund	7,549				7,549	6,665	13.3
Income Fund		1,986			1,986	1,745	13.8
Institutional Recoveries							
Restricted Funds							
Grants & Contracts							
Federal				1,028	1,028	975	5.4
Other				5,680	5,680	5,228	8.6
Private Gifts/Endowment Income				330	330	354	(6.8)
Auxiliary Activities							
Departmental Activities			5,480		5,480	4,692	16.8
Auxiliary Enterprises			3,301		3,301	2,461	34.1
Total Appropriation	31,219	1,986	8,781	7,038	49,024	44,801	9.4
Grand Total	31,219	1,986	8,781	7,038	49,024	44,801	9.4
Expenditures							
Instruction	14,737		85		14,822	13,749	7.8
Research	593		432	323	1,348	1,258	7.2
Public Service	1,585	52	3,965	5,499	11,101	10,006	10.9
Academic Support	3,252	158	88	80	3,578	3,427	4.4
Student Services	2,995	201	662		3,858	3,518	9.7
Institutional Support	3,845	1,417		35	5,297	4,691	12.9
Plant Operations	4,005	158	248		4,411	4,486	(1.7)
Auxiliary Activities			3,301		3,301	2,483	32.9
Scholarships & Fellowships	207			1,101	1,308	1,183	10.6
Total Appropriation	31,219	1,986	8,781	7,038	49,024	44,801	9.4
Grand Total	31,219	1,986	8,781	7,038	49,024	44,801	9.4

Springfield Campus

Budgeted Expenditures by Source

FY 2002

(dollars in thousands)

Schedule B

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting Activity	Other Restricted			
Business and Management	2,841			15	2,856	2,748	3.9
Liberal Arts and Sciences	5,138		154	74	5,366	4,461	20.3
Public Affairs and Administration	4,025		1,716	4,658	10,399	9,935	4.7
Health and Human Services	1,512			948	2,460	2,298	7.0
Continuing Educ and Public Service	158		380		538	716	(24.9)
Library	3,192		54	26	3,272	3,017	8.5
Subtotal	16,866	0	2,304	5,721	24,891	23,175	7.4
Chancellor	1,226	14		35	1,275	1,225	4.1
Vice Chancellor for Academic Affairs	1,652	46		113	1,811	1,444	25.4
Vice Chancellor for Admin Affairs	1,004	68			1,274	1,278	(0.3)
Vice Chancellor for Student Affairs	3,037	104	202	1,101	6,485	5,739	13.0
Campus Services	382	52	3,784	68	4,286	3,185	34.6
Operations & Maintenance	3,372	76	248		3,696	3,723	(0.7)
Campus General	3,680	1,626			5,306	5,032	5.4
Grand Total	31,219	1,986	8,781	7,038	49,024	44,801	9.4

FY 2002

(dollars in thousands)

Organization	FUNCTION									
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	Fiscal Year Total
Business and Management	2,629		5	222						2,856
Liberal Arts and Sciences	5,046		54	266						5,366
Public Affairs and Administration	2,414	1,348	6,402	190	45					10,399
Health and Human Services	1,194		1,079	187						2,460
Continuing Educ and Public Service Library	914		538							538
			35	2,323						3,272
Subtotal	12,197	1,348	8,113	3,188	45	0	0	0	0	24,891
Chancellor										
Vice Chancellor for Academic Affairs			11		82	1,182				1,275
Vice Chancellor for Admin Affairs	391		209	228	35	948				1,811
Vice Chancellor for Student Affairs						439	633	202		1,274
Campus Services					3,517	82		1,581	1,305	6,485
Operations & Maintenance			2,768					1,518		4,286
Campus General	2,234			162	179	2,646	3,696		3	3,696
							82			5,306
Grand Total	14,822	1,348	11,101	3,578	3,858	5,297	4,411	3,301	1,308	49,024

Springfield Campus

Budgeted Expenditures by Source
College of Business and Management
FY 2002
(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Business & Management Admin	212				212	208	1.9
Business & Management General Exp	134				134	135	(0.7)
Accountancy	414				414	412	0.5
Economics	143				143	177	(19.2)
Business Administration	1,084				1,084	700	54.9
Management	378				378	628	(39.8)
Management Information Systems	476				476	473	0.6
Other Non-State Funds							
Sponsored Programs							
State				5	5	5	
Private Gifts/Endowment Income				10	10	10	
Totals	2,841	0		15	2,856	2,748	3.9

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY 2002
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
LAS Administration	171			171	185	(7.6)
LAS General Expen	425			425	383	11.0
Afro-American Studies	81			81	81	
Applied Study	121			121	120	0.8
Astronomy	24			24	23	4.3
Biology	353			353	304	16.1
Clinical Lab Science	187			187	193	(3.1)
Computer Science	426			426	374	13.9
Credit for Prior Learning	1			1	1	
English	306			306	294	4.1
Experimental Programs	3			3	3	
History	275			275	250	10.0
Individual Option	286			286	92	210.9
Mathematical Sciences	110			110	110	
Philosophy	155			155	154	0.6
Psychology	389			389	378	2.9
Sociology/Anthropology	235			235	195	20.5
Spoken Foreign Languages	73			73	4	1,725.0
Communication	406			406	336	20.8
Women's Studies	137			137	98	39.8
Chemistry	149			149	147	1.4
Visual Arts	133			133	133	
Ctr for Teaching and Learning	293			293	292	0.3
Office of Technology Enhanced Learning	179			179	109	64.2
Capital Scholars Program	215			215	38	465.8
LAS Special Programs	5			5	5	
Other Non-State Funds						
Sponsored Programs						
Federal			30	30	30	
State			22	22	22	
Other			2	2	2	
Private Gifts/Endowment Income			20	20	20	
Auxiliary/Departmental Activities						
Departmental Activities			154	154	85	81.2
Totals	5,138	0	228	5,366	4,461	20.3

Budgeted Expenditures by Source
College of Public Affairs and Administration

FY 2002

(dollars in thousands)

Springfield Campus

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Public Affairs and Administration	177				177	173	2.3
Public Affairs and Administration General Exp	175				175	180	(2.8)
Center for Legal Studies	309				309	287	7.7
Community Arts Management	3				3	44	(93.2)
Environmental Studies	174				174	246	(29.3)
Health Service Administration	3				3	66	(95.5)
Public Health	211				211	156	35.3
Illinois Legislative Studies Center	204				204	203	0.5
Public Affairs Reporting	120				120	135	(11.1)
Legal Studies	272				272	274	(0.7)
Political Studies	387				387	379	2.1
Public Administration	745				745	768	(3.0)
Labor Studies	1				1	2	(50.0)
Criminal Justice	209				209	250	(16.4)
Institute for Public Affairs	391				391	387	1.0
Radio Station	222				222	279	(20.4)
TV Office	114				114	116	(1.7)
Illinois Issues	237				237	236	0.4
Survey Research Office	26				26	26	
Grad Public Service Internship	45				45	45	
Other Non-State Funds							
Sponsored Programs							
Federal			48		48	48	
State			4,140		4,140	3,624	14.2
Other			317		317	317	
Private Gifts/Endowment Income			153		153	153	
Auxiliary/Departmental Activities							
Departmental Activities				1,716	1,716	1,541	11.4
Totals	4,025	0		6,374	10,399	9,935	4.7

Budgeted Expenditures by Source
College of Health and Human Services
FY 2002
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Education & Human Services Adm	176			176	167	5.4
Educ & Human Services Gen Exp	125			125	122	2.5
Social Work	145			145	143	1.4
Educational Leadership	230			230	141	63.1
Human Services	186			186	186	
Human Development Counseling	194			194	190	2.1
Math/Science Teaching Improvement	19			19	65	(70.8)
Ehs Special Programs	142			142	52	173.1
Teacher Education	295			295	265	11.3
Other Non-State Funds						
Sponsored Programs						
State			934	934	934	
Other			3	3	3	
Private Gifts/Endowment Income			11	11	11	
Auxiliary/Departmental Activities						
Departmental Activities				0	19	(100.0)
Totals	1,512	0	948	2,460	2,298	7.0

Budgeted Expenditures by Source
Continuing Education and Public Service

FY 2002

(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Continuing Education	158				158	158	
Other Non-State Funds							
Auxiliary/Departmental Activities				380	380	558	(31.9)
Departmental Activities							
Totals	158	0		380	538	716	(24.9)

Library

FY 2002

(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library Admin	1,283				1,283	1,198	7.1
Library General Expense	995				995	946	5.2
Media Services	410				410	346	18.5
Academic Computing Services	504				504	422	19.4
Other Non-State Funds							
Sponsored Programs							
Federal					0	22	(100.0)
State				21	21	21	
Private Gifts/Endowment Income				5	5	5	
Auxiliary/Departmental Activities							
Departmental Activities				54	54	57	(5.3)
Totals	3,192	0		80	3,272	3,017	8.5

Springfield Campus

Budgeted Expenditures by Source

Schedule D

Chancellor
FY 2002
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Chancellor	572	14		586 ^a	590	(0.7)
Office of Affirmative Action	100			100	99	1.0
Development	235			235	213	10.3
Campus Relations	319			319	288	10.8
Other Non-State Funds						
Private Gifts/Endowment Income			35	35	35	
Totals	<u>1,226</u>	<u>14</u>	<u>35</u>	<u>1,275</u>	<u>1,225</u>	<u>4.1</u>

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY 2002
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
VC Academic Affairs	1,652	46		1,698	1,331	27.6
Other Non-State Funds						
Sponsored Programs						
State			97	97	97	
Other			16	16	16	
Totals	1,652	46	113	1,811	1,444	25.4

Budgeted Expenditures by Source
Vice Chancellor for Administrative Affairs

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chanc for Admin Affairs	275	68		343	322	6.5
Service Enterprises	96			96	95	1.1
Campus Police	633			633	665	(4.8)
Other Non-State Funds				0	2	(100.0)
Private Gifts/Endowment Income						
Auxiliary/Departmental Activities			202	202	194	4.1
Other Auxiliary Activities						
Totals	1,004	68	202	1,274	1,278	(0.3)

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
VC Student Affairs	280			280	289	(3.1)
VC Student Affairs General Expense	21			21	21	
Admission & Records & ENR Services	1,198	10		1,208	1,084	11.4
Health Services	112			112	97	15.5
Day Care Center		3		3	3	
Student Services	237			237	194	22.2
Minority Student Affairs	50			50	47	6.4
Recreation & Athletics	147			147	223	1.3
Career Services Center	107	79		107	103	3.9
Counseling Center	138			138	136	1.5
Student Financial Aids	658	12		670	614	9.1
International Student Affairs	89			89	88	1.1
Other Non-State Funds						
Sponsored Programs						
Federal			950	950	875	8.6
State			85	85	114	(25.4)
Other			26	26	26	
Private Gifts/Endowment Income			40	40	62	(35.5)
Auxiliary/Departmental Activities						
Departmental Activities			662	662	551	20.1
Intercollegiate Athletics			225	225	220	2.3
Other Auxiliary Activities			1,356	1,356	992	36.7
Totals	3,037	104	3,344	6,485	5,739	13.0

Springfield Campus

Budgeted Expenditures by Source
Campus Services

FY 2002

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Auditorium	382	52		434	453	(4.2)
Other Non-State Funds						
Sponsored Programs						
State			12	12	12	
Private Gifts/Endowment Income			56	56	56	
Auxiliary/Departmental Activities						
Departmental Activities			2,266	2,266	1,609	40.8
Housing			1,518	1,518	1,055	43.9
Totals	382	52	3,852	4,286	3,185	34.6

Budgeted Expenditures by Source
Operations & Maintenance
FY 2002
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Operation & Maintenance - Admin						
Janitorial	263			339	332	2.1
Building Maintenance	776	76		776	758	2.4
Grounds	646			646	648	(0.3)
Transportation	368			368	363	1.4
Heat Light & Power	29			29	29	
Fire Protection	1,017			1,017	1,017	
Major Repairs	34			34	33	3.0
Property Rental-Off-Campus	132			132	132	
Waste Disposal	75			75	75	
	32			32	29	10.3
Other Non-State Funds						
Sponsored Programs				0	35	(100.0)
State						
Auxiliary/Departmental Activities			248	248	272	(8.8)
Departmental Activities						
Totals	3,372	76	248	3,696	3,723	(0.7)

Springfield Campus

Budgeted Expenditures by Source
Campus General
FY 2002
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Balances Brought Forward		1,587		1,587	1,315	20.7
General and Unassigned	3,429	39		3,468	3,473	(0.1)
Insurance	43			43	41	4.9
Medicare	162			162	157	3.2
Workers' Compensation	46			46	46	
Totals	<u>3,680</u>	<u>1,626</u>	<u>0</u>	<u>5,306</u>	<u>5,032</u>	<u>5.4</u>

URBANA-CHAMPAIGN CAMPUS

FY 2002
(dollars in thousands)

Organization	Non State			Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting Activity		
Revenues					
State Appropriations					
General Tax Appropriations	326,246			309,036	5.6
Collegiate License Plate Trust Fund	141			137	2.9
Real Estate Research				290	(100.0)
Fire Prevention	1,131			994	13.8
Income Fund	166,392			150,443	10.6
Institutional Recoveries		131,781		118,961	10.8
Restricted Funds					
Grants & Contracts					
Federal				171,972	
Other				81,173	
Federal Appropriations				79,183	
Private Gifts/Endowment Income				16,818	
Auxiliary Activities				77,917	
Departmental Activities			79,387	77,561	
Auxiliary Enterprises			130,576	127,577	
Total Appropriation	493,910	131,781	209,963	1,123,626	5.3
Grand Total	493,910	131,781	209,963	1,123,626	5.3
Expenditures					
Instruction	252,059		8,626	245,498	9.3
Research	44,684	92,314	4,300	344,538	5.1
Public Service	27,708	941	32,801	129,177	3.1
Academic Support	80,034	13,971	10,539	116,894	5.7
Student Services	12,893	784	20,741	35,504	3.3
Institutional Support	21,518	4,246	125	25,984	6.3
Plant Operations	52,185	19,457		69,770	3.3
Independent Operations	529		2,255	2,713	2.6
Auxiliary Activities			130,576	127,577	2.4
Scholarships & Fellowships	2,300	68		29,833	2.8
Total Appropriation	493,910	131,781	209,963	1,123,626	5.3
Grand Total	493,910	131,781	209,963	1,123,626	5.3

Urbana-Champaign Campus

Budgeted Expenditures by Source

FY 2002

(dollars in thousands)

Schedule B

Organization	State	Institutional	Non-State Self-Supporting Activity	Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Ag, Consumer and Environmental Sciences	49,015	907	10,778	79,713	140,413	136,109	3.2
Commerce and Business Administration	28,816	112	6,048	4,942	39,918	37,605	6.2
Education	13,109	722	617	8,172	22,620	21,517	5.1
Engineering	63,324	9,671	1,856	79,239	154,090	148,080	4.1
Fine and Applied Arts	25,292	160	5,299	4,437	35,188	33,830	4.0
Graduate College	3,802	3,102	67	1,827	8,798	8,694	1.2
Communications	5,328	29	156	5,092	10,605	10,078	5.2
Law	10,079	15	1,559	773	12,426	12,126	2.5
Liberal Arts and Sciences	93,798	3,769	1,217	46,236	145,020	139,088	4.3
Applied Life Studies	8,425	338	1,198	3,077	13,038	12,425	4.9
Veterinary Medicine	17,050	867	10,298	6,493	34,708	33,673	3.1
Armed Forces	171	2	10	10	193	189	2.1
Institute of Aviation	2,329	250	3,032	1,143	6,754	6,505	3.8
Public Safety	2,146		2,048	1,303	5,497	5,301	3.7
Institute of Labor & Indust Relations	2,319	4	686	674	3,683	3,552	3.7
Beckman Institute for Adv Sci & Tech	3,705	2,266	240	13,597	19,808	18,808	5.3
Environmental Council	641	44	21	377	1,083	977	10.8
School of Social Work	2,245	185	3	3,686	6,119	5,903	3.7
Continuing Education	3,223	13	5,752	610	9,598	9,260	3.7
Grad Sch of Library & Information Sci	2,958	205	225	2,106	5,494	5,134	7.0
International Programs and Studies	1,001	80	3,239	490	4,810	4,694	2.5
Library	29,328	466	527	2,314	32,635	30,290	7.7
Subtotal	368,104	23,207	54,876	266,311	712,498	683,838	4.2
Chancellor	6,016	48		695	6,759	6,166	9.6
Vice Chancellor for Academic Affairs	17,719	1,564	4,908	4,703	28,894	26,821	7.7
Vice Chanc for Admin & Human Resources	9,248	2,507	9,473	109	21,337	20,242	5.4
Vice Chancellor for Research	15,618	9,059	1,563	53,673	79,913	76,881	3.9
Vice Chancellor for Student Affairs	5,707	168	115,305	15,530	136,710	133,377	2.5
Division of Intercollegiate Athletics		400	23,613	6,690	30,703	29,932	2.6
Operations & Maintenance	46,211	9,990	225	169	56,595	55,606	1.8
Campus General	25,287	84,838			110,125	90,763	21.3
Grand Total	493,910	131,781	209,963	347,880	1,183,534	1,123,626	5.3

FY 2002
(dollars in thousands)

Organization	FUNCTION								Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid
Ag, Consumer and Environmental Sciences	11,915	55,325	64,613	5,420	39	762	960	369	1,010
Commerce and Business Administration	28,574	1,050	4,597	3,585	764			521	827
Education	10,726	4,356	5,109	1,997	183			43	206
Engineering	55,481	76,813	3,740	13,236	309	53	1,497	43	2,918
Fine and Applied Arts	18,712	1,728	5,377	6,453	391	485	664	1,004	374
Graduate College		3,379		1,838					3,581
Communications	3,721	153	4,649	1,868		110			104
Law	10,145	27	617	180	173			1,177	107
Liberal Arts and Sciences	83,231	43,072	3,081	11,448	41	44	409		3,694
Applied Life Studies	5,872	1,969	1,023	2,020	1,240			779	135
Veterinary Medicine	5,398	8,940	6,848	12,868	5		213	46	390
Armed Forces	137			38	8			10	193
Institute of Aviation	2,261	1,300	1,137	1,930			123		3
Public Safety	2,635		2,811	44					7
Institute of Labor & Indust Relations	1,999	124	1,235	255	3			1	66
Beckman Institute for Adv Sci & Tech		15,202	38	3,583			635	240	110
Environmental Council		1,014	68						1
School of Social Work	1,997	3,810	19	253		37			3
Continuing Education	1,097	333	7,974	194					
Grad Sch of Library & Information Sci	3,027	1,725	351	245					146
International Programs and Studies	3,941	48	702	4	8	7		1	99
Library		142	1,009	31,438	24	22			
Subtotal	250,869	220,510	114,998	98,897	3,188	1,520	4,501	4,234	13,781
Chancellor									
Vice Chancellor for Academic Affairs			684	730		5,345			6,759
Vice Chanc for Admin & Human Resources	1,905	545	3,446	9,120	5,579	3,457		4,663	179
Vice Chancellor for Research	24		307	4	2	9,686	1,544	9,770	21,337
Vice Chancellor for Student Affairs	1	70,489	4,333	4,893	73	23		14	87
Division of Intercollegiate Athletics	467	198	1,181	1,016	5,977	501		114,679	12,691
Operations & Maintenance			3,071	1,006	21,589	721	401		3,915
Campus General	14,947	70,433	376	18			56,201		
			781	7,896	283	6,367	9,417		1
Grand Total	268,213	362,175	129,177	123,580	36,691	27,620	72,064	133,360	30,654
									1,183,534

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
ACES Administration	4,219	100		4,319	4,046	6.7
ACES General	3,389	310		3,699	3,335	10.9
ACES Info Tech & Cmc Svcs	2,635			2,635	2,523	4.4
Agricultural and Consumer Economics	3,668	15		3,683	3,509	5.0
Agricultural Engineering	1,861	40		1,901	1,823	4.3
Crop Sciences	4,125	95		4,220	3,879	8.8
Cooperative Extension	10,802	45		10,847	10,464	3.7
Animal Sciences	6,856	120		6,976	6,615	5.5
Human and Community Development	2,461	30		2,491	2,367	5.2
Food Science and Human Nutrition	2,540	80		2,620	2,514	4.2
Natural Resources and Environmental Sciences	5,027	72		5,099	5,001	2.0
Nutritional Sciences	133			133	127	4.7
Veterinary Programs in Agriculture	589			589	600	(1.8)
Agricultural O & M Buildings	710			710	709	0.1
Other Non-State Funds						
Sponsored Programs						
Federal			9,008	9,008	8,746	3.0
State			18,101	18,101	17,745	2.0
Other			5,158	5,158	5,009	3.0
Federal Appropriations			16,818	16,818	16,818	
Private Gifts/Endowment Income			30,628	30,628	29,739	3.0
Auxiliary/Departmental Activities						
Departmental Activities			10,409	10,409	10,181	2.2
Other Auxiliary Activities			369	369	359	2.8
Totals	49,015	907	90,491	140,413	136,109	3.2

Budgeted Expenditures by Source
College of Commerce and Business Administration

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Commerce and Business Administration	1,609	102		1,711	1,544	10.8
Commerce and Business Administration General	2,038			2,038	1,622	25.6
Commerce Career Services	730			730	711	2.7
Office for Information Management	1,052			1,052	1,015	3.6
Accountancy	5,089			5,089	4,634	9.8
MBA Program Administration	2,318			2,318	2,173	6.7
Executive MBA Program	392			392	382	2.6
Economics	5,115	5		5,120	5,007	2.3
Finance	3,857			3,857	3,531	9.2
Business Administration	6,115			6,115	5,498	11.2
Bureau of Economic and Business Research	501	5		506	770	(34.3)
Other Non-State Funds						
Sponsored Programs						
Federal			467	467	454	2.9
State			181	181	178	1.7
Other			465	465	452	2.9
Private Gifts/Endowment Income			3,829	3,829	3,717	3.0
Auxiliary/Departmental Activities						
Departmental Activities			5,527	5,527	5,408	2.2
Other Auxiliary Activities			521	521	509	2.4
Totals	28,816	112	10,990	39,918	37,605	6.2

Budgeted Expenditures by Source
College of Education
FY 2002
(dollars in thousands)

Urbana-Champaign Campus

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Education Administration	2,588	426		3,014	2,615	15.3
Education General	452			452	806	(43.9)
Educational Organization and Leadership	635	1		636	760	(16.3)
Educational Psychology	2,362	41		2,403	2,195	9.5
Curriculum and Instruction	2,211	48		2,259	1,981	14.0
Education Policy Studies	1,399	7		1,406	1,278	10.0
Special Education	1,184	160		1,344	1,031	30.4
Human Resource Education	728	24		752	716	5.0
Bureau of Educational Research	448	14		462	438	5.5
Council on Teacher Education Administration	1,102	1		1,103	1,155	(4.5)
Other Non-State Funds						
Sponsored Programs						
Federal			6,601	6,601	6,409	3.0
State			542	542	531	2.1
Other			630	630	612	2.9
Private Gifts/Endowment Income			399	399	388	2.8
Auxiliary/Departmental Activities						
Departmental Activities			574	574	560	2.5
Other Auxiliary Activities			43	43	42	2.4
Totals	13,109	722	8,789	22,620	21,517	5.1

Budgeted Expenditures by Source
College of Engineering
FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Engineering Administration	4,028	1,280		5,308	4,981	6.6
Engineering General	3,899	2,382		6,281	5,491	14.4
Microelectronics Laboratory	594			594	585	1.5
Aeronautical and Astronautical Engineering	2,110	230		2,340	2,259	3.6
Engineering Bioengineering	25			25	24	4.2
Computational Science and Engineering	612	507		1,119	1,076	4.0
Computer Science	6,589	580		7,169	6,815	5.2
Civil & Environmental Eng Res		100		100	100	
Civil & Environmental Eng	6,383	425		6,808	6,339	7.4
Coordinated Science Laboratory	355	1,025		1,380	1,319	4.6
Electrical and Computer Engineering	11,566	900		12,466	11,948	4.3
General Engineering	2,955	70		3,025	2,916	3.7
Materials Research Laboratory	695	500		1,195	1,172	2.0
Materials Science and Engineering	3,775	150		3,925	3,767	4.2
Mechanical and Industrial Engineering	6,586	600		7,186	6,855	4.8
Nuclear, Plasma & Rad Engr	1,312	72		1,384	1,348	2.7
Physics	9,396	750		10,146	9,811	3.4
Theoretical and Applied Mechanics	2,444	100		2,544	2,462	3.3
Other Non-State Funds						
Sponsored Programs						
Federal			52,853	52,853	51,314	3.0
State			6,472	6,472	6,344	2.0
Other			7,321	7,321	7,108	3.0
Private Gifts/Endowment Income			12,593	12,593	12,231	3.0
Auxiliary/Departmental Activities						
Departmental Activities			1,813	1,813	1,773	2.3
Other Auxiliary Activities			43	43	42	2.4
Totals	63,324	9,671	81,095	154,090	148,080	4.1

Budgeted Expenditures by Source
College of Fine And Applied Arts

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Fine and Applied Arts Administration	1,066	14		1,080	1,120	(3.6)
Fine and Applied Arts General	2,702	10		2,712	2,557	6.1
East St Louis Research Project	178			178	71	150.7
Architecture	3,301	56		3,357	3,125	7.4
Art and Design	4,248	30		4,278	4,224	1.3
Dance	549			549	647	(15.1)
Krannert Center for the Performing Arts	2,824			2,824	2,829	(0.2)
Landscape Architecture	1,036	3		1,039	882	17.8
Music	6,163	15		6,178	6,056	2.0
Theatre	1,236			1,236	1,042	18.6
U of I Bands	51			51	51	
Urban and Regional Planning	1,212	30		1,242	1,115	11.4
Krannert Art Museum	726	2		728	619	17.6
Other Non-State Funds						
Sponsored Programs						
Federal			1,038	1,038	1,008	3.0
State			250	250	245	2.0
Other			477	477	463	3.0
Private Gifts/Endowment Income			2,672	2,672	2,594	3.0
Auxiliary/Departmental Activities						
Departmental Activities			4,295	4,295	4,199	2.3
Other Auxiliary Activities			1,004	1,004	983	2.1
Totals	25,292	160	9,736	35,188	33,830	4.0

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Graduate College Administration	920	247		1,167	1,139	2.5
Graduate Research Board	797	2,255		3,052	3,024	0.9
Fellowships	2,085	600		2,685	2,688	(0.1)
Other Non-State Funds						
Sponsored Programs						
Federal			537	537	520	3.3
Other			607	607	590	2.9
Private Gifts/Endowment Income			683	683	667	2.4
Auxiliary/Departmental Activities						
Departmental Activities			67	67	66	1.5
Totals	3,802	3,102	1,894	8,798	8,694	1.2

FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Communications Administration	653	9		662	624	6.1
Communications General	435			435	520	(16.3)
Advertising	642			642	553	16.1
Journalism	1,132	20		1,152	1,037	11.1
Institute of Communications Research	1,181			1,181	995	18.7
Radio Station	463			463	454	2.0
Television Station	234			234	225	4.0
Broadcasting Development	51			51	51	
Broadcasting General Administration	537			537	519	3.5
Other Non-State Funds						
Sponsored Programs						
Federal			77	77	76	1.3
State			431	431	423	1.9
Other			1,510	1,510	1,466	3.0
Private Gifts/Endowment Income			3,074	3,074	2,983	3.1
Auxiliary/Departmental Activities						
Departmental Activities			156	156	152	2.6
Totals	5,328	29	5,248	10,605	10,078	5.2

Budgeted Expenditures by Source
College of Law
FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Law	10,074	15			10,089	9,845	2.5
Law Scholarships	5				5	5	
Other Non-State Funds							
Sponsored Programs							
Federal				7	7	7	
Other				2	2	2	
Private Gifts/Endowment Income				764	764	742	3.0
Auxiliary/Departmental Activities							
Departmental Activities				382	382	372	2.7
Other Auxiliary Activities				1,177	1,177	1,153	2.1
Totals	10,079	15		2,332	12,426	12,126	2.5

Budgeted Expenditures by Source
College of Liberal Arts and Sciences

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Liberal Arts and Sciences Administration	4,878	258		5,136 ^a	4,745	8.2
Liberal Arts and Sciences General	5,608			5,608	6,671	(15.9)
Cell and Structural Biology	1,077	90		1,167	1,083	7.8
Center for African Studies	161	9		170	162	4.9
Afro-American Studies	399	2		401	288	39.2
Anthropology	2,084	68		2,152	2,218	(3.0)
East Asian Languages & Culture	880	1		881	906	(2.8)
Astronomy	1,596	101		1,697	1,610	5.4
East Asian & Pacific Studies Center	269			269	264	1.9
Atmospheric Sciences	1,077	200		1,277	1,204	6.1
Center for Writing Studies	256			256	239	7.1
Plant Biology	1,285	45		1,330	1,199	10.9
Unit for Cinema Studies	135	14		149	143	4.2
FLB Business Office	147			147	147	
School of Integrative Biology	865	50		915	833	9.8
Unit for Criticism	60			60	58	3.4
Classics	742	1		743	670	10.9
Comparative & World Literature	505			505	305	65.6
English	6,016	8		6,024	5,827	3.4
English as an International Language	685			685	637	7.5
Animal Biology	956	20		976	772	26.4
Entomology	758	70		828	643	28.8
French	1,706	1		1,707	1,626	5.0
Geography	1,268	67		1,335	1,172	13.9
Geology	1,657	35		1,692	1,635	3.5
Latina/Latino Studies Program	115			115	112	2.7
Latin-American and Caribbean Studies	139	2		141	137	2.9
Germanic Languages & Lit	1,087	5		1,092	847	28.9
History	3,845	1		3,846	3,384	13.7
Pgm for Res in the Humanities	170			170	166	2.4
Linguistics	979			979	1,130	(13.4)
School of Life Sciences	2,491			2,491	2,428	2.6
Mathematics	9,610	43		9,653	8,792	9.8
Microbiology	1,246	90		1,336	1,261	5.9
Drobny Prg/Jewish Culture & Soc	50			50	46	8.7
Philosophy	1,353			1,353	1,454	(6.9)
Language Learning Lab	361			361	348	3.7
Molecular and Integrative Physiology	1,155	82		1,237	1,207	2.5
School of Molecular & Cell Bio	2,249	956		3,205	3,018	6.2

Budgeted Expenditures by Source
College of Liberal Arts and Sciences

FY 2002
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	% Change
		Institutional	Other			
Political Science	2,563	4		2,567	2,277	12.7
Russian and East European Center	160			160	153	4.6
Psychology	7,267	346		7,613	7,320	4.0
Religious Studies	651			651	594	9.6
Slavic Languages and Literature	373			373	298	25.2
Sociology	1,493	4		1,497	1,588	(5.7)
Social Science Quantitat Laboratory	320			320	309	3.6
S. Asian & Middle East Studies	29			29	28	3.6
Spanish, Italian and Portuguese	1,960	1		1,961	1,688	16.2
Speech Communication	2,588	1		2,589	2,505	3.4
Women's Studies	275			275	267	3.0
Spurlock Museum	495			495	489	1.2
Statistics	993	12		1,005	1,010	(0.5)
School of Chemical Sciences	3,944	337		4,281	4,183	2.3
Biochemistry	1,910	150		2,060	2,016	2.2
Chemistry	6,796	600		7,396	6,922	6.8
Chemical Engineering	2,061	95		2,156	1,969	9.5
Other Non-State Funds						
Sponsored Programs						
Federal			31,691	31,691	30,768	3.0
State			731	731	717	2.0
Other			8,215	8,215	7,974	3.0
Private Gifts/Endowment Income			5,599	5,599	5,440	2.9
Auxiliary/Departmental Activities						
Departmental Activities			1,217	1,217	1,186	2.6
Totals	93,798	3,769	47,453	145,020	139,088	4.3

Budgeted Expenditures by Source
College of Applied Life Studies
FY 2002
(dollars in thousands)

Urbana-Champaign Campus

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Applied Life Studies Administration	949	229		1,178	1,086	8.5
Applied Life Studies General	699			699	600	16.5
Community Health	1,412	16		1,428	1,313	8.8
Kinesiology	1,867	20		1,887	1,922	(1.8)
Leisure Studies	1,236	6		1,242	1,150	8.0
Rehabilitation Education Services	1,239			1,239	1,202	3.1
Speech and Hearing Science	1,023	67		1,090	988	10.3
Other Non-State Funds						
Sponsored Programs						
Federal			1,592	1,592	1,546	3.0
State			570	570	559	2.0
Other			454	454	441	2.9
Private Gifts/Endowment Income			461	461	448	2.9
Auxiliary/Departmental Activities						
Departmental Activities			419	419	408	2.7
Other Auxiliary Activities			779	779	762	2.2
Totals	8,425	338	4,275	13,038	12,425	4.9

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other				
Veterinary Medicine Administration	2,679	533		3,212	3,310	3,310	(3.0)
Veterinary Medicine General	1,573			1,573	1,273	1,273	23.6
Laboratory of Veterinary Diagnostic Medicine	1,570			1,570	1,359	1,359	15.5
Veterinary Biosciences	2,729	65		2,794	2,667	2,667	4.8
Veterinary Clinical Medicine	5,496	69		5,565	5,376	5,376	3.5
Veterinary Pathobiology	2,964	200		3,164	3,286	3,286	(3.7)
Center for Zoonoses Research	39			39	37	37	5.4
Other Non-State Funds							
Sponsored Programs							
Federal			3,894	3,894	3,780	3,780	3.0
State			112	112	109	109	2.8
Other			1,624	1,624	1,577	1,577	3.0
Private Gifts/Endowment Income			863	863	838	838	3.0
Auxiliary/Departmental Activities							
Departmental Activities			10,252	10,252	10,017	10,017	2.3
Other Auxiliary Activities			46	46	44	44	4.5
Totals	17,050	867	16,791	34,708	33,673	33,673	3.1

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Armed Forces Coordinator	36				38	34	
Air Force Aerospace Studies	45	2			45	45	11.8
Military Science	57				57	57	
Naval Science	33				33	33	
Other Non-State Funds				10	10	10	
Private Gifts/Endowment Income							
Auxiliary/Departmental Activities				10	10	10	
Other Auxiliary Activities							
Totals	171	2		20	193	189	2.1

Budgeted Expenditures by Source
Institute of Aviation
FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Institute of Aviation	2,329	250			2,579	2,427	6.3
Other Non-State Funds							
Sponsored Programs							
Federal			1,033		1,033	1,003	3.0
State			54		54	53	1.9
Other			28		28	28	
Private Gifts/Endowment Income			28		28	27	3.7
Auxiliary/Departmental Activities							
Departmental Activities			3,032		3,032	2,967	2.2
Totals	2,329	250		4,175	6,754	6,505	3.8

Urbana-Champaign Campus

Budgeted Expenditures by Source
Public Safety
FY 2002
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	% Change
		Institutional	Other			
Fire Service Institute	1,131			1,131	1,044	8.3
Police Training Institute	1,015			1,015	977	3.9
Other Non-State Funds						
Sponsored Programs						
Federal			46	46	45	2.2
State			1,206	1,206	1,183	1.9
Private Gifts/Endowment Income			51	51	50	2.0
Auxiliary/Departmental Activities						
Departmental Activities			2,048	2,048	2,002	2.3
Totals	2,146	0	3,351	5,497	5,301	3.7

Budgeted Expenditures by Source
Institute of Labor and Industrial Relations
FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Labor and Industrial Relations	2,319	4			2,323	2,227	4.3
Other Non-State Funds							
Sponsored Programs				119	119	115	3.5
Federal				19	19	19	
Other				536	536	521	2.9
Private Gifts/Endowment Income							
Auxiliary/Departmental Activities				685	685	669	2.4
Departmental Activities				1	1	1	
Other Auxiliary Activities							
Totals	2,319	4		1,360	3,683	3,552	3.7

Budgeted Expenditures by Source
Beckman Institute for Adv Science & Technology

FY 2002

(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Beckman Institute	3,705	2,266		5,971	5,371	11.2
Other Non-State Funds						
Sponsored Programs						
Federal			10,689	10,689	10,378	3.0
State			251	251	245	2.4
Other			854	854	829	3.0
Private Gifts/Endowment Income			1,803	1,803	1,751	3.0
Auxiliary/Departmental Activities						
Other Auxiliary Activities			240	240	234	2.6
Totals	3,705	2,266	13,837	19,808	18,808	5.3

Budgeted Expenditures by Source
Environmental Council
FY 2002
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Environmental Council	641	44		685	590	16.1
Other Non-State Funds						
Sponsored Programs			364	364	353	3.1
Federal			5	5	5	
State			7	7	8	(12.5)
Other			1	1	1	
Private Gifts/Endowment Income						
Auxiliary/Departmental Activities			21	21	20	5.0
Departmental Activities						
Totals	641	44	398	1,083	977	10.8

Budgeted Expenditures by Source
School of Social Work

FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Social Work	2,245	185			2,430	2,291	6.1
Other Non-State Funds							
Sponsored Programs							
Federal				104	104	101	3.0
State				3,456	3,456	3,388	2.0
Other				84	84	80	5.0
Private Gifts/Endowment Income				42	42	40	5.0
Auxiliary/Departmental Activities							
Departmental Activities				3	3	3	
Totals	2,245	185		3,689	6,119	5,903	3.7

Budgeted Expenditures by Source
Continuing Education
FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Continuing Ed Admin	334	13		347	244	42.2
Publications and Promotion	157			157	130	20.8
Summer Sess & Special Pgms	189			189	186	1.6
Guided Individual Study	428			428	504	(15.1)
Conferences & Institutes	249			249	143	74.1
Allerton Park and Conference Center	123			123	120	2.5
Academic Outreach	1,609			1,609	1,545	4.1
International Affairs				0	36	(100.0)
Continuing Education in Music	68			68	67	1.5
Program Development/Kellogg	66			66	63	4.8
Other Non-State Funds						
Sponsored Programs						
Federal			24	24	24	
State			477	477	468	1.9
Other			44	44	43	2.3
Private Gifts/Endowment Income			65	65	63	3.2
Auxiliary/Departmental Activities						
Departmental Activities			5,752	5,752	5,624	2.3
Totals	3,223	13	6,362	9,598	9,260	3.7

Budgeted Expenditures by Source
Graduate School of Library & Information Science
FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library and Information Science	2,958	205			3,163	2,871	10.2
Other Non-State Funds							
Sponsored Programs							
Federal			1,451		1,451	1,408	3.1
State			81		81	80	1.3
Other			95		95	92	3.3
Private Gifts/Endowment Income			479		479	464	3.2
Auxiliary/Departmental Activities							
Departmental Activities			225		225	219	2.7
Totals	2,958	205		2,331	5,494	5,134	7.0

Budgeted Expenditures by Source
International Programs and Studies
FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
International Programs and Studies	869			949	906	4.7
St International Acad Affairs	132	80		132	141	(6.4)
Other Non-State Funds						
Sponsored Programs			164	164	160	2.5
Federal			12	12	12	
State			231	231	223	3.6
Other			83	83	80	3.8
Private Gifts/Endowment Income						
Auxiliary/Departmental Activities			3,238	3,238	3,171	2.1
Departmental Activities			1	1	1	
Other Auxiliary Activities						
Totals	1,001	80	3,729	4,810	4,694	2.5

Urbana-Champaign Campus

Budgeted Expenditures by Source

Schedule D

Library

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Library Administration	2,687	199		2,886	2,446	18.0
Library Research & Publication	103	72		175	160	9.4
Mortenson Center Int'l Library Programs	57			57	30	90.0
Library	14,897	15		14,912	14,126	5.6
Library Collections/Support	11,584	180		11,764	10,767	9.3
Other Non-State Funds						
Sponsored Programs						
Federal			305	305	297	2.7
State			187	187	183	2.2
Other			362	362	351	3.1
Private Gifts/Endowment Income			1,460	1,460	1,417	3.0
Auxiliary/Departmental Activities						
Departmental Activities			527	527	513	2.7
Totals	29,328	466	2,841	32,635	30,290	7.7

FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Chancellor	1,579	43			1,622	1,498	8.3
Equal Opportunity and Access	475	5			480	451	6.4
Office of Development	1,618				1,618	1,471	10.0
Public Affairs	527				527	429	22.8
News Bureau	682				682	654	4.3
Office of Publications	269				269	254	5.9
Illini Center	147				147	147	
Office of Public Service	108				108	104	3.8
Arboretum	35				35	35	
Partnership Illinois	576				576	448	28.6
Other Non-State Funds							
Private Gifts/Endowment Income				695	695	675	3.0
Totals	6,016	48		695	6,759	6,166	9.6

Urbana-Champaign Campus

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs
FY 2002
(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Provost & VC Academic Affairs	1,703	34			1,737	1,474	17.8
University Laboratory HS	104				104	100	4.0
Academic Human Resources	264	5			269	221	21.7
Ofc of the Chief Info Officer	927	1,000			1,927	774	149.0
Computing & Cmc Svc Ofc	5,619	503			6,122	6,000	2.0
Center for Educ Technologies	439				439	431	1.9
Principal's Scholars Program	389	2			391	379	3.2
Campus Honors Program	760				760	741	2.6
Admissions and Records	5,091	18			5,109	4,973	2.7
Office of Instructional Resources	2,037				2,037	1,976	3.1
Management Information	386	2			388	367	5.7
Other Non-State Funds							
Sponsored Programs							
Federal				1,027	1,027	997	3.0
State				1,193	1,193	1,170	2.0
Other				1,367	1,367	1,325	3.2
Private Gifts/Endowment Income				1,116	1,116	1,081	3.2
Auxiliary/Departmental Activities				245	245	241	1.7
Departmental Activities				4,663	4,663	4,571	2.0
Other Auxiliary Activities							
Totals	17,719	1,564		9,611	28,894	26,821	7.7

Budgeted Expenditures by Source
Vice Chancellor for Admin & Human Resources

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Admin & Human Resources	2,132	245		2,377	2,268	4.8
Project Planning & Fac Mgmt	1,833	286		2,119	1,680	26.1
Willard Airport Commercial Operations	529			529	511	3.5
Environmental Health and Safety	1,125	810		1,935	1,822	6.2
Office of Administrative Services	39			39	38	2.6
Printing Services	61			61	59	3.4
C Stores, Mail, & Receiving	705	4		709	689	2.9
Levis Faculty Center	46			46	45	2.2
Division of Public Safety	2,608	1,162		3,770	3,630	3.9
Faculty and Staff Assistance Program	170			170	127	33.9
Other Non-State Funds						
Sponsored Programs						
Federal			75	75	73	2.7
Other			26	26	24	8.3
Private Gifts/Endowment Income			8	8	8	
Auxiliary/Departmental Activities						
Departmental Activities			2,487	2,487	2,429	2.4
Other Auxiliary Activities			6,986	6,986	6,839	2.1
Totals	9,248	2,507	9,582	21,337	20,242	5.4

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2002
(dollars in thousands)

Urbana-Champaign Campus

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Research	1,331	398		1,729	1,412	22.5
VCR General	2,641	5,908		8,549	7,391	15.7
Supercomputing Applications	9,337	1,750		11,087	10,929	1.4
Center for Advanced Study	595	23		618	603	2.5
Division of Animal Resources	729			729	683	6.7
Committee on Natural Areas	54			54	53	1.9
Biotechnology Center	902	10		912	884	3.2
Office of Technology Management	1			1	250	(99.6)
Ancient Technologies	28			28	28	
State Geological Survey		155		155	152	2.0
State Natural History Survey		425		425	425	
State Water Survey		290		290	290	
Waste Management Research Ctr.		100		100	100	
Other Non-State Funds						
Sponsored Programs						
Federal			37,169	37,169	36,087	3.0
State			4,665	4,665	4,574	2.0
Other			10,384	10,384	10,080	3.0
Private Gifts/Endowment Income			1,455	1,455	1,412	3.0
Auxiliary/Departmental Activities						
Departmental Activities			1,549	1,549	1,514	2.3
Other Auxiliary Activities			14	14	14	
Totals	15,618	9,059	55,236	79,913	76,881	3.9

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs

FY 2002

(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor Student Affairs	674	41			715	694	3.0
Office of Dean of Students	1,242				1,242	1,194	4.0
Minority Student Affairs	1,122				1,122	1,075	4.4
Health Professions Information Office					0	0	
Student Conflict Resolution	110				110	107	2.8
Student Financial Aid	1,765	127			1,892	1,829	3.4
International Student Affairs	352				352	338	4.1
Health Service	166				166	163	1.8
Campus Recreation	276				276	270	2.2
Other Non-State Funds							
Sponsored Programs							
Federal				11,637	11,637	11,299	3.0
State				776	776	760	2.1
Other				1,305	1,305	1,267	3.0
Private Gifts/Endowment Income				1,812	1,812	1,759	3.0
Auxiliary/Departmental Activities							
Departmental Activities				626	626	609	2.8
Housing				62,481	62,481	61,028	2.4
Unions				19,670	19,670	19,233	2.3
Special Events Buildings				9,629	9,629	9,416	2.3
Health Services				11,504	11,504	11,212	2.6
Other Auxiliary Activities				11,395	11,395	11,124	2.4
Totals	5,707	168		130,835	136,710	133,377	2.5

Urbana-Champaign Campus

Budgeted Expenditures by Source
Division of Intercollegiate Athletics
FY 2002
(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Division of Intercollegiate Athletics		400			400	400	
Other Non-State Funds							
Private Gifts/Endowment Income				6,690	6,690	6,495	3.0
Auxiliary/Departmental Activities				23,613	23,613	23,037	2.5
Departmental Activities							
Totals	0	400		30,303	30,703	29,932	2.6

Budgeted Expenditures by Source
Operations & Maintenance
FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
O & M Administration	1,508	210		1,718	1,809	(5.0)
Building Operation	6,349	5,217		11,566	11,222	3.1
Building Maintenance	9,835	3,088		12,923	12,552	3.0
Grounds	1,877	180		2,057	2,000	2.9
Transportation	1,067	264		1,331	1,298	2.5
Heat, Light and Power	25,334	473		25,807	25,285	2.1
IMPE Building O & M	241			241	236	2.1
Leasehold		558		558	558	
Rehabilitation and Alterations Unassigned				0	260	(100.0)
Other Non-State Funds						
Sponsored Programs						
State			151	151	148	2.0
Private Gifts/Endowment Income			18	18	17	5.9
Auxiliary/Departmental Activities						
Departmental Activities			225	225	221	1.8
Totals	46,211	9,990	394	56,595	55,606	1.8

Urbana-Champaign Campus

Budgeted Expenditures by Source

Campus General

FY 2002

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Balances Brought Forward		40,966		40,966 ¹	35,470	15.5
General & Unassigned	20,482	42,857		63,339	49,571	27.8
Campus Insurance Coverage		115		115	115	
Development and Foundation Services		900		900	900	
Medicare	3,359			3,359	3,261	3.0
Worker's Compensation	1,446			1,446	1,446	
Totals	25,287	84,838	0	110,125	90,763	21.3

UNIVERSITY PROGRAMS

University Programs

Budgeted Revenues and Expenditures by Source

Schedule A

FY 2002

(dollars in thousands)

Organization	State	Non State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting Activity			
			Other Restricted			
Revenues						
State Appropriations	41,181			41,181	34,584	19.1
General Tax Appropriations		5,474		5,474	6,356	(13.9)
Institutional Recoveries						
Restricted Funds						
Grants & Contracts						
Federal			354	354	344	2.9
Other			6,494	6,494	6,345	2.3
Federal Appropriations						
Private Gifts/Endowment Income			227	227	219	3.7
Auxiliary Activities						
Departmental Activities			7,215	7,215	7,057	2.2
Auxiliary Enterprises			16,489	16,489	16,163	2.0
Grand Total	41,181	5,474	23,704	77,434	71,068	9.0
Expenditures						
Instruction	23,340		954	24,387	20,152	21.0
Research	1,874	228	99	4,050	3,617	12.0
Public Service	646		1,107	6,731	6,651	1.2
Academic Support	1,402	1,181	5,045	7,750	7,707	0.6
Student Services		4	10	18	18	
Institutional Support	849	3,684		4,533	4,772	(5.0)
Plant Operations	7,238	377		7,615	6,128	24.3
Independent Operations						
Auxiliary Activities						
Scholarships & Fellowships	5,832		16,489	16,489	16,163	2.0
Total Appropriation	41,181	5,474	23,704	77,434	71,068	9.0
Grand Total	41,181	5,474	23,704	77,434	71,068	9.0

University Programs

Budgeted Expenditures by Source
 FY 2002
 (dollars in thousands)

Schedule B

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting Activity	Other Restricted			
University Programs	5,055				34,048		5.2
University Wide Resources	36,126	5,474	23,704	7,075	41,600	37,020	12.4
Grand Total	41,181	5,474	23,704	7,075	77,434	71,068	9.0

FY 2002
(dollars in thousands)

Organization	FUNCTION									
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	Fiscal Year Total
University Programs	1,616	3,822	6,731	6,283	14	850		16,489	29	35,834
University Wide Resources	22,771	228		1,467	4	3,683	7,615		5,832	41,600
Grand Total	24,387	4,050	6,731	7,750	18	4,533	7,615	16,489	5,861	77,434

University Programs

Budgeted Expenditures by Source

University Programs

FY 2002

(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
University of Illinois Online	919				919	490	87.6
Illinois Virtual Campus	500				500	0	
University Press	861				861	825	4.4
Institute of Government and Public Affairs	1,874				1,874	1,662	12.8
U Outreach and Public Service	651				651	703	(7.4)
President's Leadership Program	250				250	240	4.2
Other Non-State Funds							
Sponsored Programs							
Federal				354	354	344	2.9
State				4,304	4,304	4,219	2.0
Other				2,190	2,190	2,126	3.0
Federal Appropriations				227	227	219	3.7
Private Gifts/Endowment Income							
Auxiliary/Departmental Activities				7,215	7,215	7,057	2.2
Departmental Activities				16,489	16,489	16,163	2.0
Other Auxiliary Activities							
Totals	5,055	0		30,779	35,834	34,048	5.2

Budgeted Expenditures by Source
University Wide Resources
FY 2002
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Balances Brought Forward		3,372		3,372	4,229	(20.3)
University Academic Programs	6,117	700		6,817	6,984	(2.4)
University-Wide Resources	30,009	1,402		31,411	25,807	21.7
Totals	36,126	5,474	0	41,600	37,020	12.4

UNIVERSITY ADMINISTRATION

FY 2002

(dollars in thousands)

Organization	State	Institutional	Non State		Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
			Self-Supporting Activity					
Revenues								
State Appropriations	68,825					68,825	57,021	20.7
General Tax Appropriations	3,723					3,723	3,614	3.0
Income Fund		47,226				47,226	38,876	21.5
Institutional Recoveries								
Restricted Funds								
Grants & Contracts								
Federal					60	60	58	3.4
Other					81	81	78	3.8
Private Gifts/Endowment Income					46	46	45	2.2
Departmental Activities				192		192	186	3.2
Auxiliary Enterprises								
Grand Total	72,548	47,226	192		187	120,153	99,878	20.3
Expenditures								
Research		393				393	367	7.1
Public Service	482	100				582	1,061	(45.1)
Academic Support	1,119	152				1,271	474	168.1
Student Services	1,061	54				1,115	977	14.1
Institutional Support	69,594	46,527	192		187	116,500	96,460	20.8
Plant Operations	292					292	539	(45.8)
Grand Total	72,548	47,226	192		187	120,153	99,878	20.3

University Administration

Budgeted Expenditures by Source
 FY 2002
 (dollars in thousands)

Schedule B

Organization	State	Non-State		Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting Activity				
Executive Offices	8,656	2,319			10,975	10,087	8.8
Vice President for Academic Affairs	2,011	64			2,075	1,830	13.4
Vice President for Administration	55,290	14,049	192	187	69,718	60,540	15.2
Vice President for Econ Dev. & Corp Rel	3,251	100			3,351	374	796.0
General	3,340	30,694			34,034	27,047	25.8
Grand Total	72,548	47,226	192	187	120,153	99,878	20.3

FY 2002
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Executive Offices			100		186	10,689				10,975
Vice President for Academic Affairs				249	876	950				2,075
Vice President for Administration			482	870		68,074	292			69,718
Vice President for Econ Dev. & Corp Rel				100		3,251				3,351
General		393		52	53	33,536				34,034
Grand Total	0	393	582	1,271	1,115	116,500	292	0	0	120,153

University Administration

Budgeted Expenditures by Source
Executive Offices

FY 2002

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Board of Trustees	496	262		758	746	1.6
President's Office	1,147	81		1,228	1,199	2.4
Public Functions and Publications	14			14	14	
Office of Governmental Relations	602	16		618	603	2.5
University Public Affairs	388	111		499	465	7.3
University Office for Development	1,779	1,296		3,075	3,010	2.2
Alumni Relations and Records	2,287	100		2,387	1,728	38.1
Illinois Connection	116			116	103	12.6
University Counsel	1,827	453		2,280	2,219	2.7
Totals	8,656	2,319	0	10,975	10,087	8.8

Budgeted Expenditures by Source
Vice President for Academic Affairs
FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice President for Academic Affairs	755				755	692	9.1
Academic Policy Analysis	875	1			876	779	12.5
Associate Vice President for Academic Affairs	324				324	239	35.6
Memberships in Organization	57	63			120	120	
Totals	2,011	64		0	2,075	1,830	13.4

University Administration

Budgeted Expenditures by Source
Vice President for Administration
FY 2002
(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice President for Administration	946	93			1,039	1,004	3.5
Office of University Audits	1,398	25			1,423	1,373	3.6
University Office for Planning and Budgeting	9,477	27			9,504	7,645	24.3
University Office for Capital Programs	656	148			804	768	4.7
OBFS Business Info Systems	2,205	1,008			3,213	2,440	31.7
Admin Info Tech Services	13,733	4,060			17,793	17,295	2.9
University Development Information Systems	501				501	486	3.1
OBFS Cash Mgmt & Investments		878			878	793	10.7
OBFS Real Estate Planning and Services	204	3			207	199	4.0
OBFS Financial Services	511	7			518	500	3.6
OBFS SAVP Bus & Fin Svcs	5,552	631			6,183	1,453	325.5
OBFS Risk Management	214				214	206	3.9
OBFS AVP Business & Finance	2,420	1,203			3,623	3,513	3.1
OBFS Accounting	2,102	957			3,059	2,931	4.4
OBFS Student Fin Svcs & Cash	746	551			1,297	1,207	7.5
OBFS Student Accounts and Cash	606	1,046			1,652	1,607	2.8
OBFS Grants and Contracts	1,499	1,329			2,828	2,703	4.6
OBFS Financial and Info Systems	545	134			679	653	4.0
OBFS University Payables	1,079	538			1,617	1,559	3.7
OBFS Purchasing	2,231	973			3,204	3,095	3.5
OBFS Payroll	952	186			1,138	1,092	4.2
Associate VP Admin and Human Resources	2,016	112			2,128	2,010	5.9
Human Resources - UIC	2,778	66			2,844	2,782	2.2
Human Resources - UIS	480				480	463	3.7
Human Resources - UIUC	1,962	74			2,036	1,965	3.6
Benefits Center - UIUC	477				477	431	10.7
Other Non-State Funds							
Sponsored Programs							
Federal				60	60	58	3.4
Other				81	81	78	3.8
Private Gifts/Endowment Income				46	46	45	2.2
Auxiliary/Departmental Activities							
Departmental Activities				192	192	186	3.2
Totals	55,290	14,049		379	69,718	60,540	15.2

Budgeted Expenditures by Source
Vice President for Econ Devel and Corp Relations

FY 2002
(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice President for Econ Devel & Corp Rel	3,251	100			3,351	374	796.0
Totals	3,251	100		0	3,351	374	796.0

General

FY 2002

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Balances Brought Forward		20,826		20,826,128	15,786	31.9
Planning-Intercampus Mail & Tran	128			128	125	2.4
OBFS Bank Investment Svcs		3,791		3,791	2,349	61.4
University Administration Reserve	3,212	6,077		9,289	8,787	5.7
Totals	3,340	30,694	0	34,034	27,047	25.8

GLOSSARY OF TERMS

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EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support

Expenditures to provide support services for the institution's primary missions--instruction, research, and public service. It includes libraries, museums, educational media services, academic computing support, academic administration, academic personnel development, and course and curriculum development.

Auxiliary Enterprises

Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which exist to furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Hospital

Expenditures associated with the patient care operations of the hospital. It includes direct patient care, health care supportive services, and administration of the hospital.

Independent Operations

Expenditures of operations which are independent of, or unrelated to, but which may enhance the primary missions of the institution. It includes commercial operations such as Willard Airport at Urbana-Champaign and the steam plant in Chicago.

Institutional Support

Expenditures for central executive-level activities concerned with management and long-range planning of the entire institution; fiscal operations including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations including development and fund raising.

Instruction

Expenditures for all activities that are part of an institution's instruction program. It includes credit and noncredit courses for academic, vocational and technical instruction, and remedial and tutorial instruction.

Operation and Maintenance of Plant

Expenditures of current operating funds for the operation and maintenance of physical plant. It includes physical plant administration, building maintenance, utilities, and custodial services.

Public Service

Expenditures for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, and public broadcasting services.

Research

Expenditures for activities specifically organized to produce research outcomes whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. It includes institutes and research centers and individual and project research.

Scholarships and Fellowships

Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted including trainee stipends and awards. (Budget excludes the value of tuition and fee waivers granted staff and graduate assistants.)

Student Services

Expenditures for offices of admission and registrar and those activities which have the primary purpose of contributing to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes student services administration, social and cultural development, counseling and career guidance, financial aid administration, and student admissions and records.

FUND GROUPS

State

Expenditures which have a source of funds of state appropriations or University Income Fund (primarily tuition).

Non-State Funds

Institutional

Expenditures which have a source of funds of institutional costs recovered from grants and contracts, private unrestricted gifts, and educational and administrative allowances.

Restricted

Expenditures which have a source of funds of U.S. Government, State of Illinois, and private grants and contracts as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations.

Auxiliary/Departmental Activities

Auxiliary Enterprises

Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Departmental Activities

Expenditures for operations which are self supporting in whole or part that are directly related to the institution's primary missions -- instruction, research, and service.

UNIVERSITY OF ILLINOIS-URBANA



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